



DPHHS Data Indicators

As of June 30, 2006

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included.

Addictive and Mental Disorders Division—Page 1

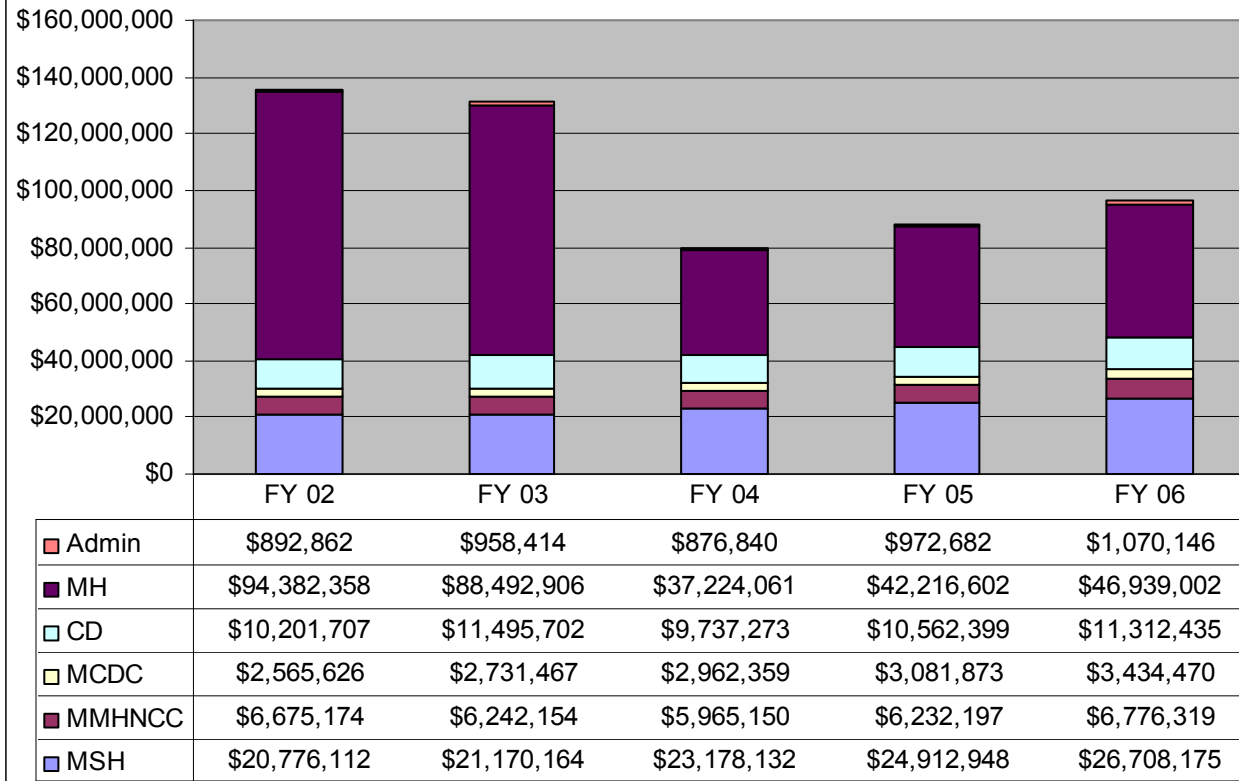
Unduplicated Count of Individuals Receiving Chemical Dependency Services, FY 2006

	Statewide		
Admission Type of Care	Kids	Adults	Total
Detox	29	389	418
Inpatient Hospital	21	217	238
Inpatient Free-Standing	442	848	1,290
Intermediate	23	32	55
Day Treatment	10	38	48
Intensive Outpatient	234	946	1,180
Outpatient	977	4,528	5,505
Totals	1,736	6,998	8,734

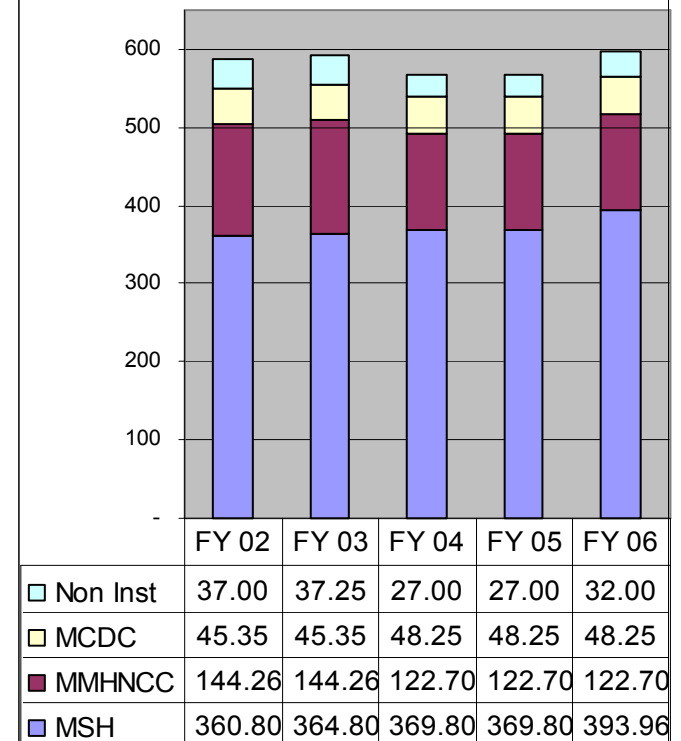
Individuals with Co-Occurring Mental Disorder and Chemical Dependency or Substance Abuse		
Kids	Adults	Total
1	18	19
13	57	70
77	95	172
1	10	11
5	4	9
30	181	211
120	495	615
247	860	1,107

Addictive and Mental Disorders Division—Page 2

AMDD Spending



AMDD Full Time Equivalents (FTE)

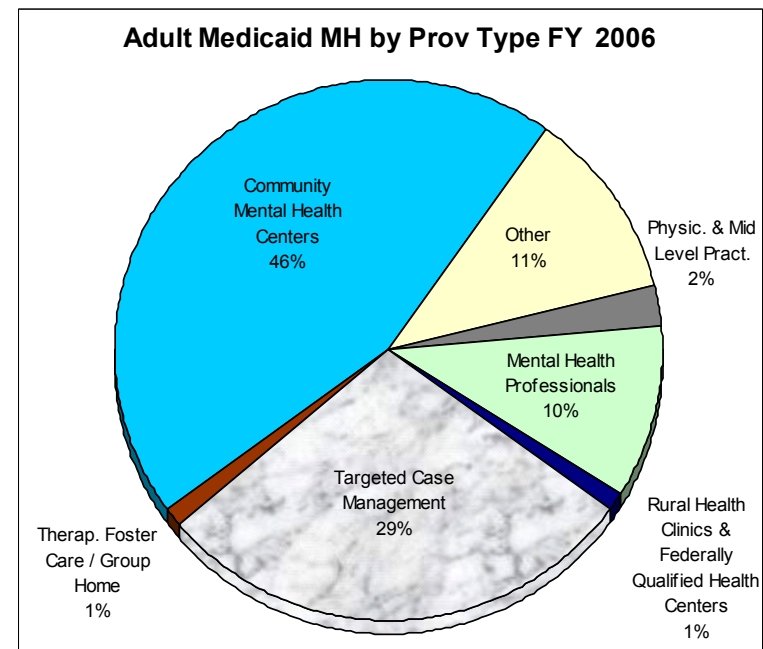
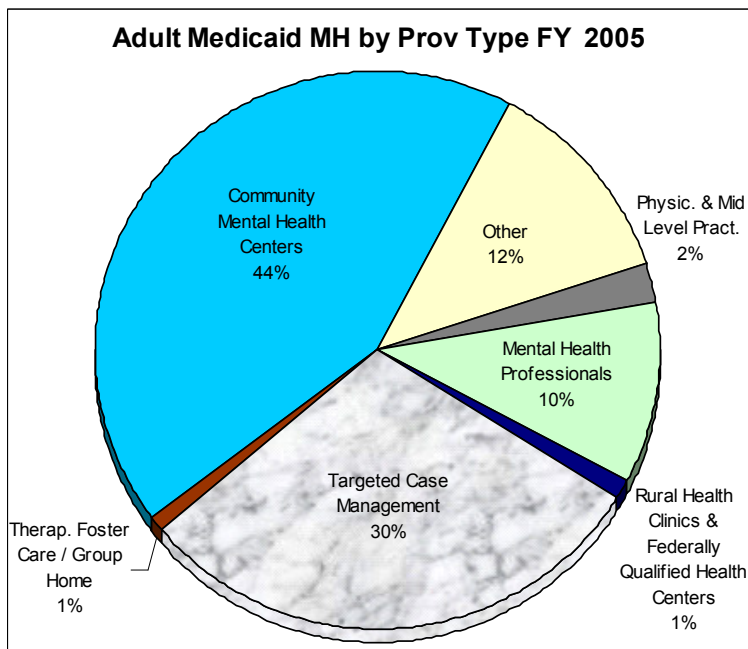
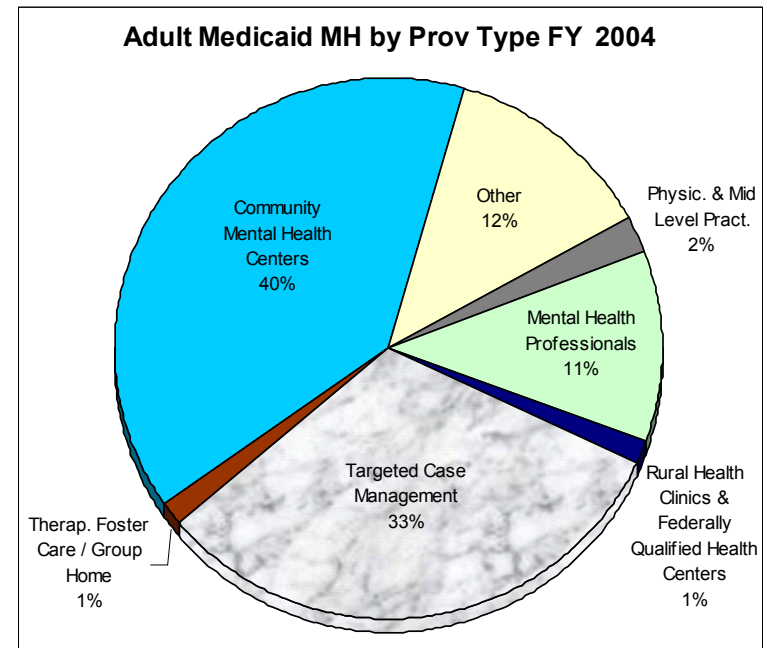
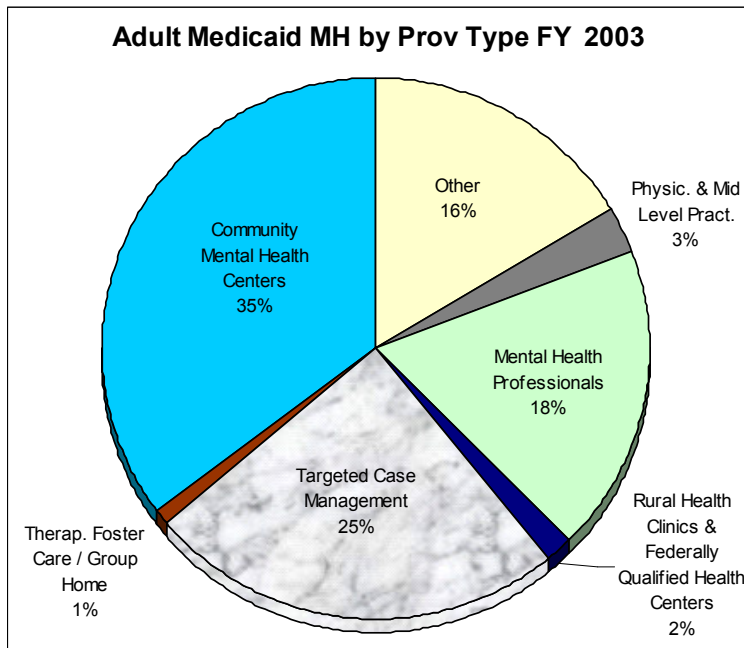


*FY 2006 amounts are expenses to date. In FY 2004 children's mental health was moved into Health Resource Division (HRD), accounting for the decrease from FY 2003 to FY 2004.

Acronyms List

CD	Chemical Dependency
MCDC	MT Chemical Dependency Center
MH	Mental Health
MMHNCC	MT Mental Health Nursing Care Center
MSH	MT State Hospital

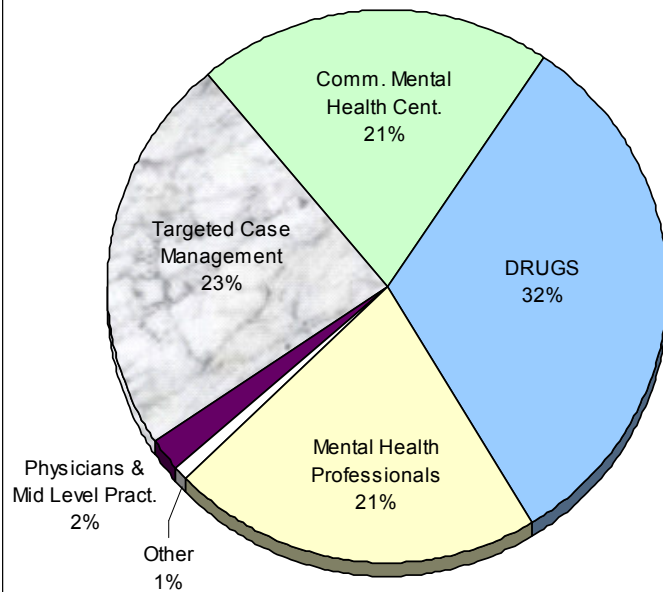
Addictive and Mental Disorders Division—Page 3



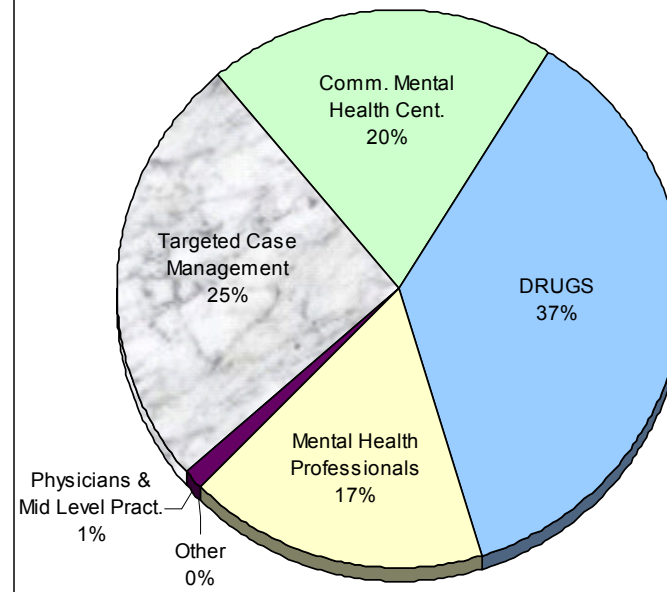
* Pie charts represent percent of reimbursement payments to providers. All Adult Medicaid Mental Health figures are from paid claims.

Addictive and Mental Disorders Division—Page 4

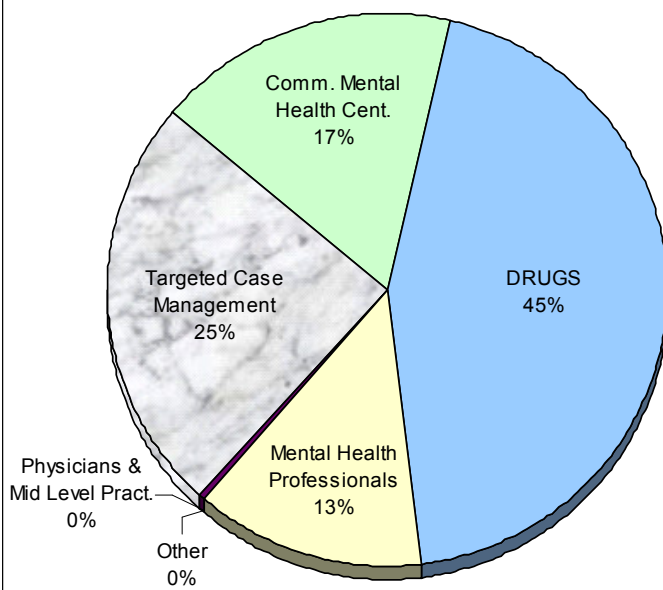
Adult Mental Health Service Plan, FY 2003



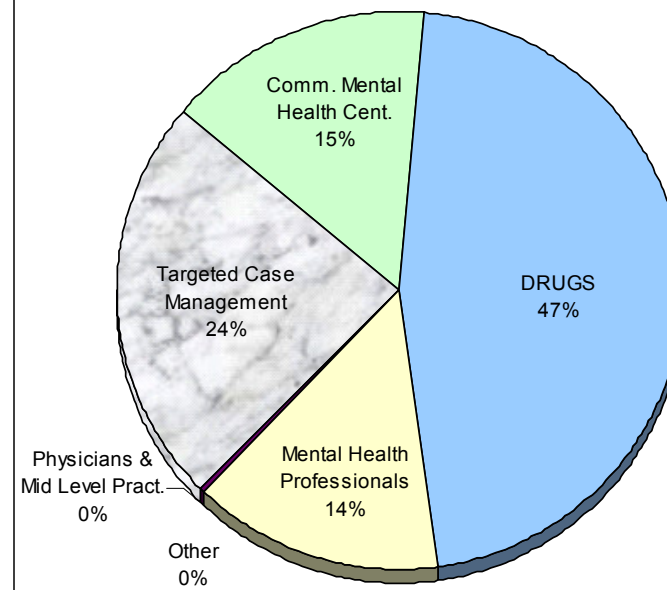
Adult Mental Health Service Plan, FY 2004



Adult Mental Health Service Plan, FY 2005

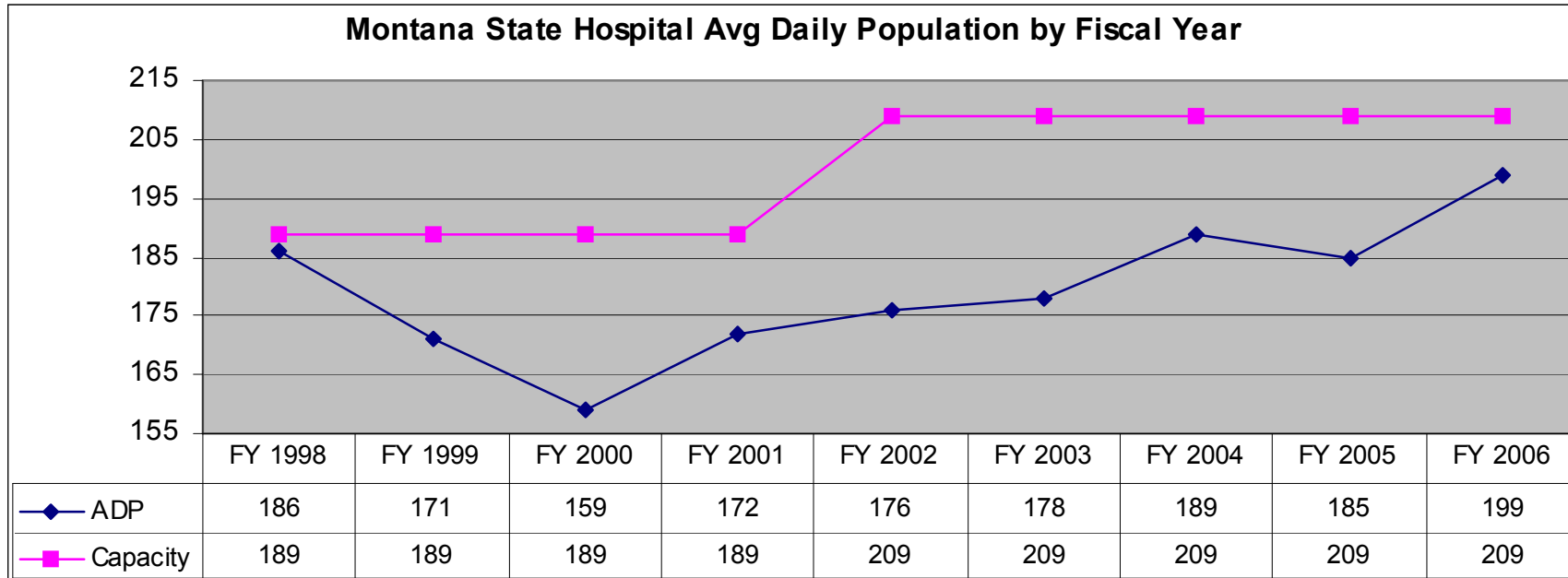


Adult Mental Health Service Plan, FY 2006



* Pie charts represent percent of reimbursement payments to providers. MHSP drug costs are actual cost from drug claims, the total of all other MHSP costs is equal to the contracted amount, and is divided into service categories according to encounter claim data.

Addictive and Mental Disorders Division—Page 5

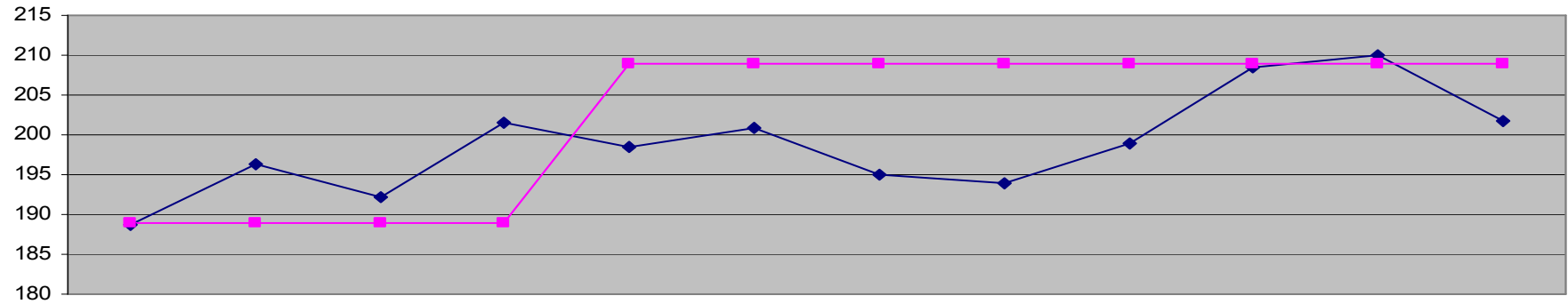


Montana State Hospital	FY 2003	FY 2004	FY 2005	FY 2006
Total Expenses	\$21,170,164	\$23,178,132	\$24,912,948	\$26,708,175
Avg Cost per Patient Day	\$326	\$336	\$369	\$368
Recidivism Rate, 30 day	6.4%	7.6%	8.2%	6.6%
% of patients with co-occurring disorders*	N/A	58%	55%	52%
Average Length of Stay*	N/A	N/A	N/A	44
Patient / Family Satisfaction Rate, SFY	67%	57%	N/A	N/A
Average age	N/A	40	N/A	41

* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.
 Average Length of Stay for MSH is a median for the year, and excludes discharged residents.
 Avg Age for MSH is median age of admissions.
 N/A in the table indicates that the data was not available at time of publication.

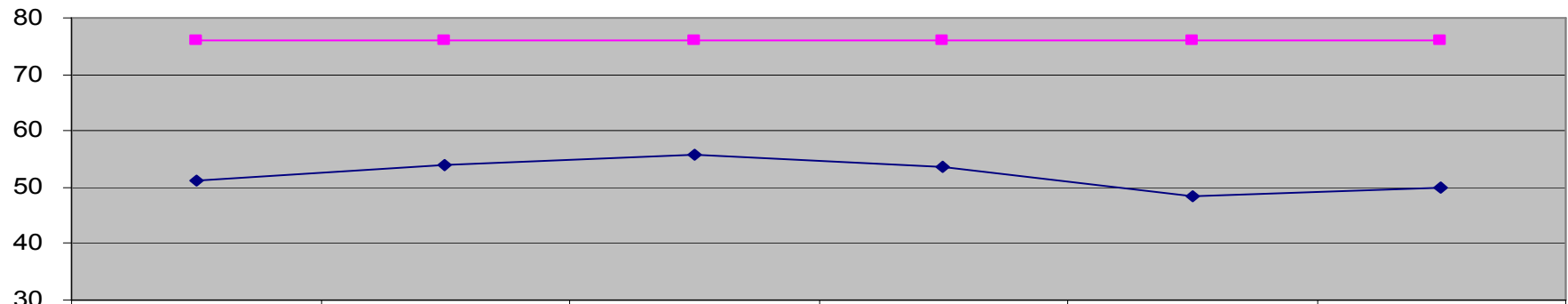
Addictive and Mental Disorders Division—Page 6

Montana State Hospital Average Daily Population, 12 Recent Months



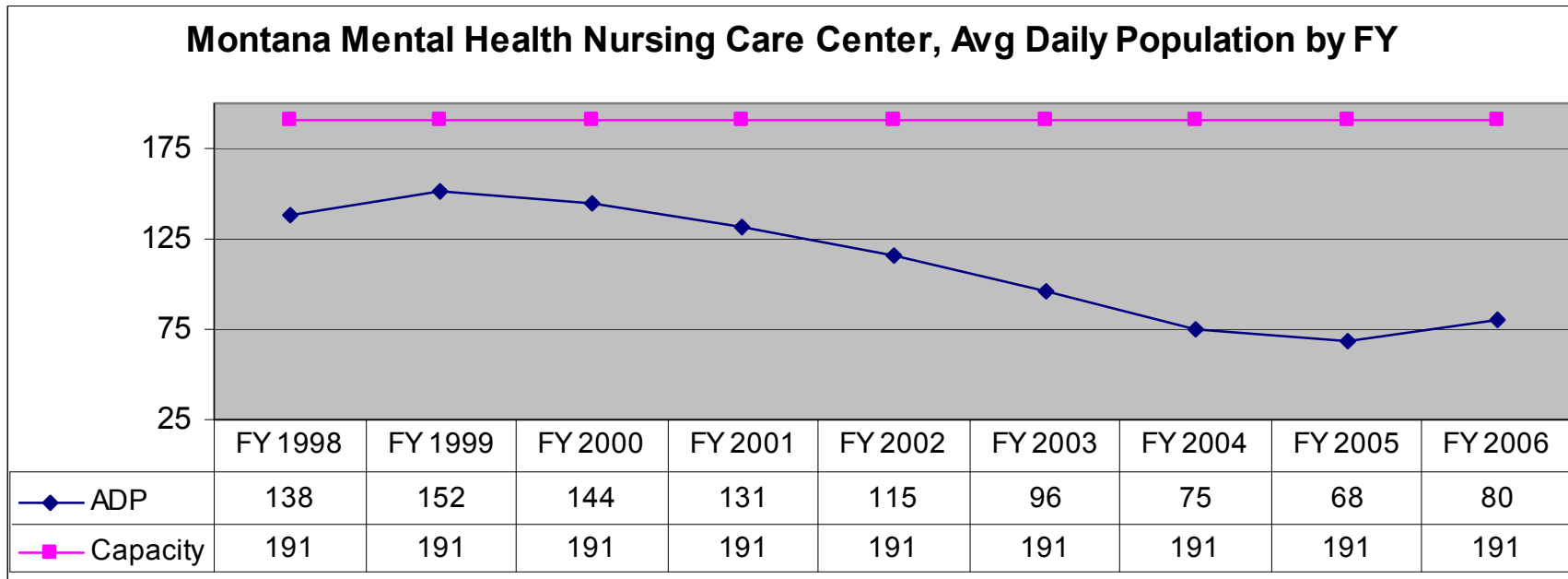
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
ADP	189	196	192	201	198	201	195	194	199	209	210	202
Capacity	189	189	189	189	209	209	209	209	209	209	209	209

Montana Chemical Dependency Center, Avg Daily Population by FY



	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
ADP	51	54	56	54	48	50
Capacity	76	76	76	76	76	76

Addictive and Mental Disorders Division—Page 7

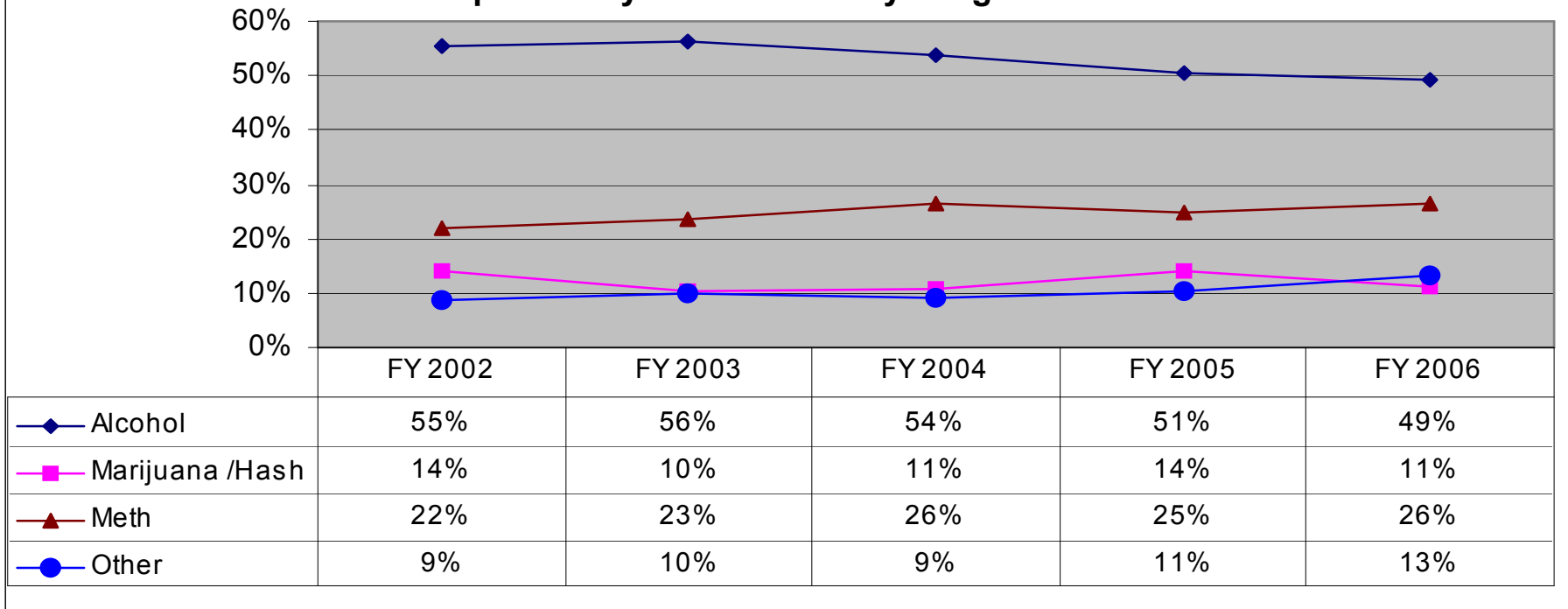


MT Mental Health Nursing Care Ctr	FY 2003	FY 2004	FY 2005	FY 2006
Total Expenses	\$6,242,154	\$5,965,150	\$6,232,197	\$6,776,319
Avg Cost per Patient Day	\$179	\$217	\$250	\$231
Recidivism Rate, annual	5.2%	9.3%	13.1%	N/A
% of patients with co-occurring disorders*	36.0%	33.3%	35.1%	N/A
Average Length of Stay, Years	4.4	3.6	3.6	N/A
Patient / Family Satisfaction Rate **	N/A	72%	N/A	N/A
Average age	67.6	70	66.9	N/A

* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.
 ** MMHNCC has no historic data on satisfaction rates.
 N/A in the table indicates that the data was not available at time of publication.

Addictive and Mental Disorders Division—Page 8

MT Chemical Dependency Center Primary Drug of Choice at Admission



MT Chemical Dependency Center	FY 2003	FY 2004	FY 2005	FY 2006
Total Expenses	\$2,731,467	\$2,962,359	\$3,081,873	\$3,434,470
Avg Cost per Patient Day	\$134	\$151	\$175	\$188
Recidivism Rate, One Year	2.5%	2.7%	1.7%	5.2%
% of patients with co-occurring disorders*	57.0%	52.0%	66.2%	61.9%
Median Length of Stay, Days**	28	34	37	36
Patient Satisfaction Rate	92%	94%	N/A	N/A
Average age	32	34	33	33

* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.

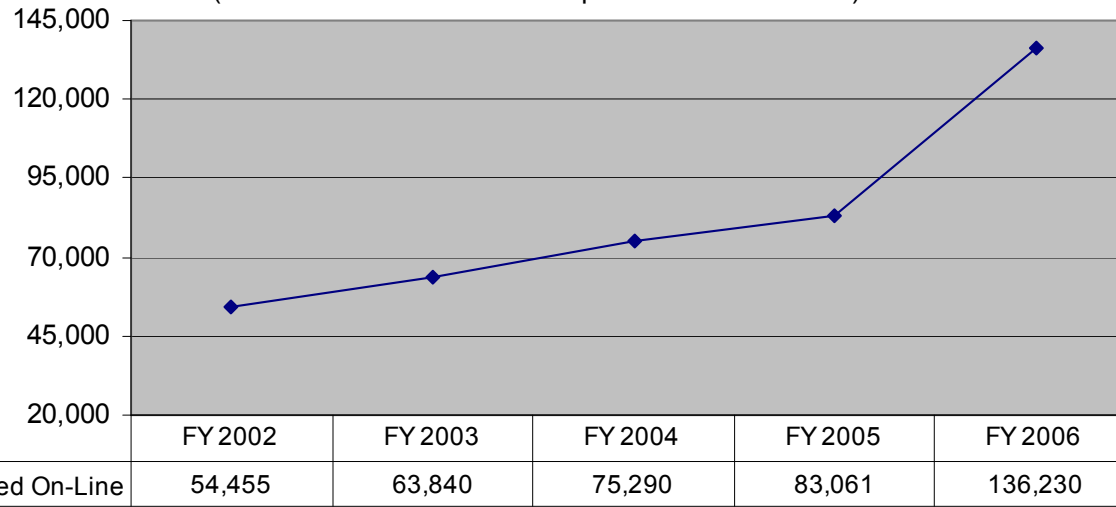
** Length of stay for MCDC is a mean for the SFY '03 and '04, Median for SFY '05 and '06 .

N/A in the table indicates that the data was not available at time of publication.

Business and Financial Services Division—Page 1

Birth & Death Certificates Issued On-Line

(On-Line Death Certificates Implemented in FY 2004)

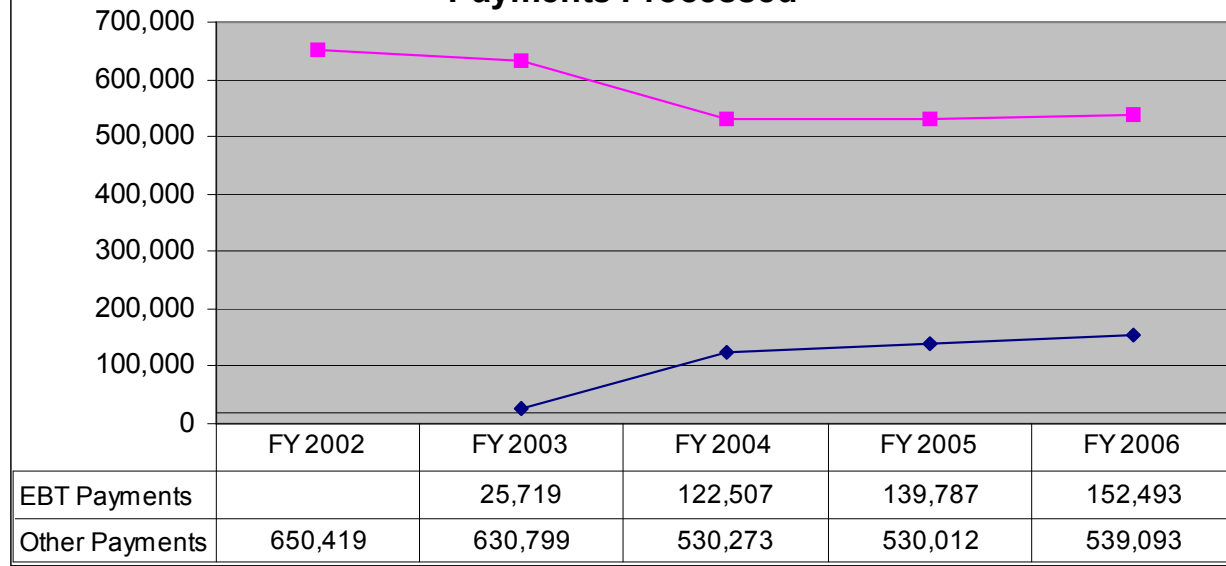


*EBT (Electronic Benefit Transfers) include TANF benefit payments and Child Support payments to custodial parents via the MT Access Card.

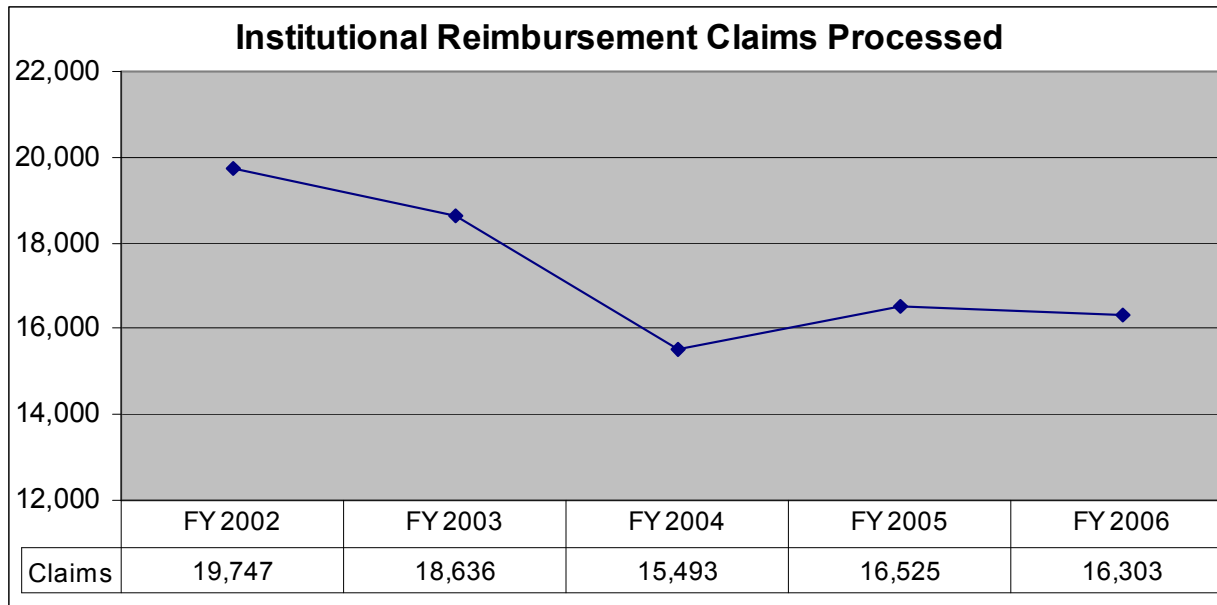
*TANF EBT implemented Oct 2002, Child Support EBT implemented May 2003.

*Other payments include direct deposits, warrants to vendors, clients, and employees.

Payments Processed



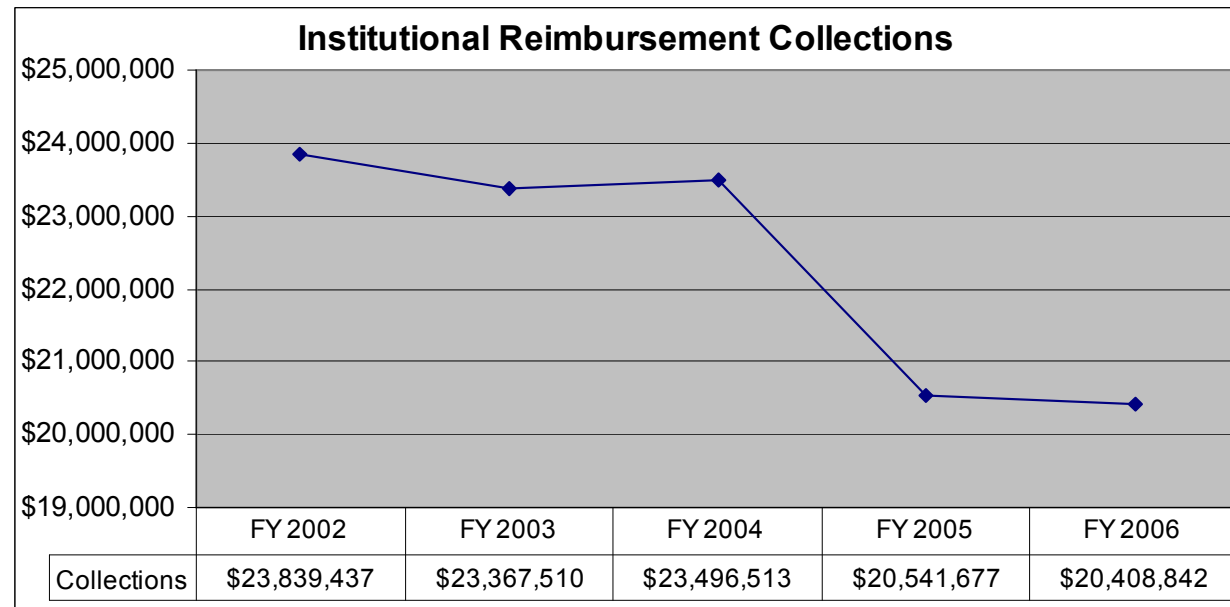
Business and Financial Services Division—Page 2



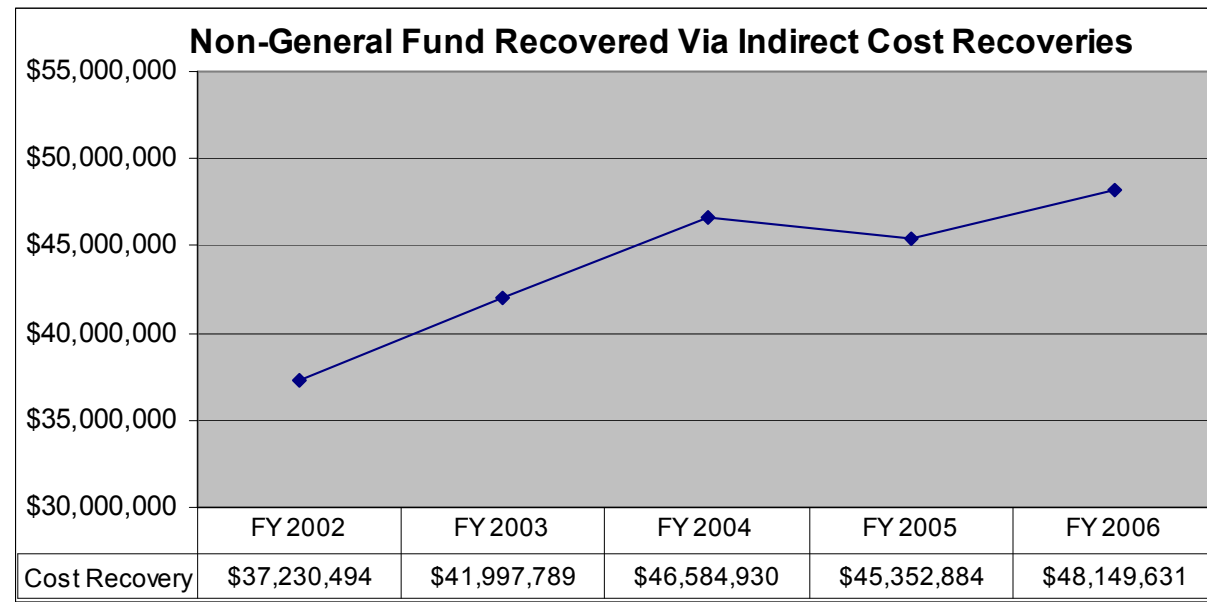
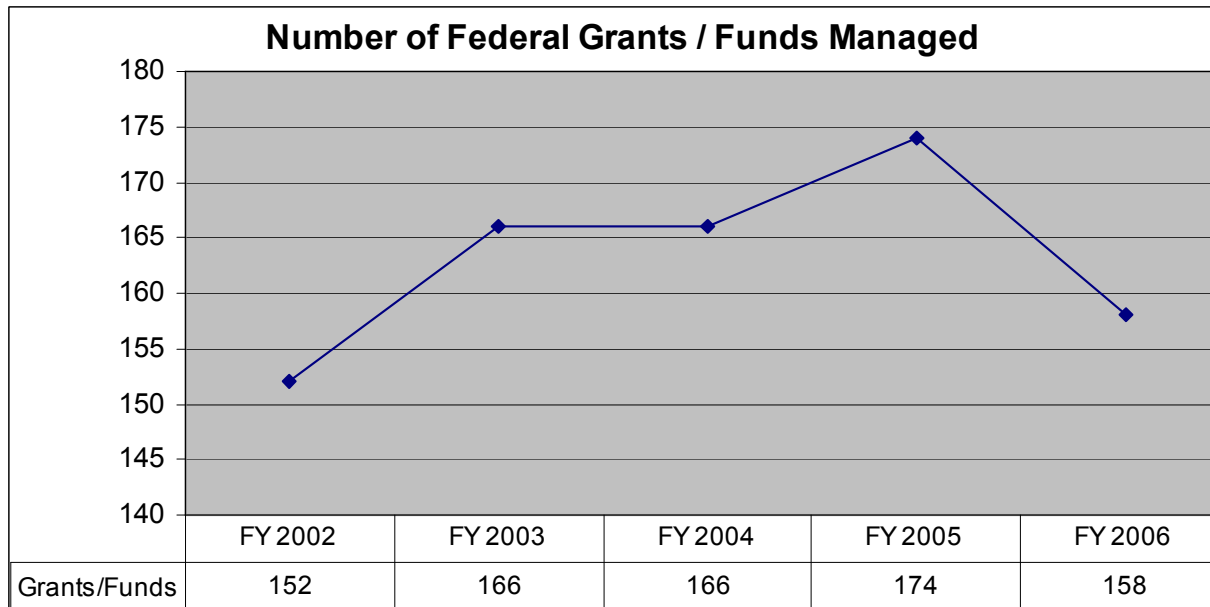
*Statements (bills) sent out for services provided by DPHHS state funded institutions.

*Payments received from patients, Ins. companies, Medicare, or Medicaid for services provided by DPHHS state funded institutions.

*The decrease in collections from FY 2004 to FY2005 is attributable to a decrease in billable days at Boulder.



Business and Financial Services Division—Page 3



*Non- General fund recovery is any cost that is submitted through the cost allocation fund (Cost Allocation Plan).

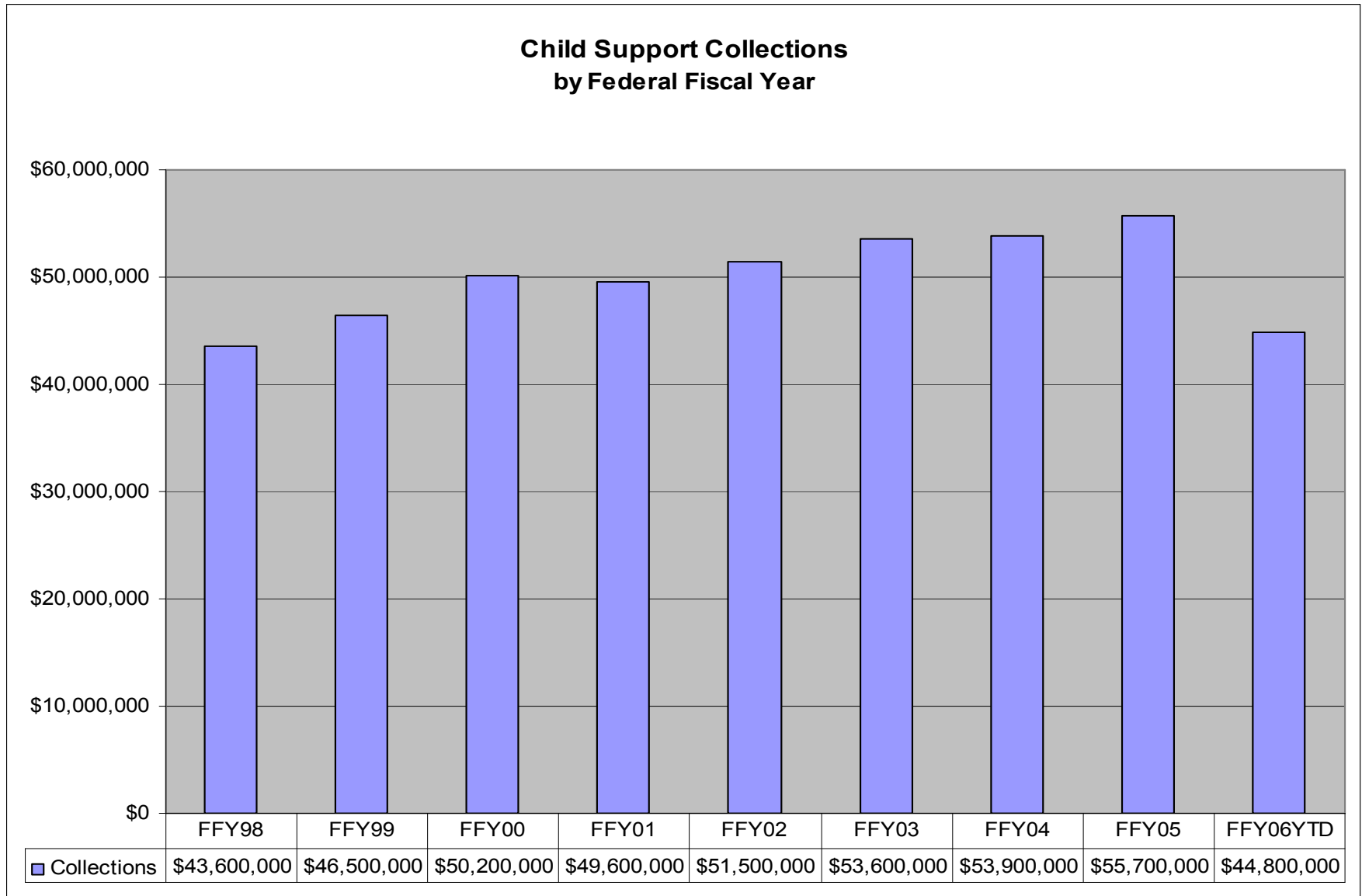
Child Support Enforcement Division—Page 1

Significant Enforcement Assisted Results		June-06	FFY 2005 - #2	Federal Benchmark #3
1. Percentage of child support cases with order in relation to total cases		88.4%	88.0%	80%
2. Percentage of child support collected to total owed (YTD)		61.6%	60.7%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		98.2%	101.1%	80%
4. Percentage of cases with medical support order		87.7%	76.5%	N/A - #1
5. Percentage of cases with medical insurance coverage		36.2%	34.9%	N/A - #1
6. Child Support Monthly Collections	TANF	\$ 550,501	\$ 412,115	
	Non-TANF	\$ 4,541,709	\$3,920,999	
7. Child Support Total YTD Collections		\$43,453,481	\$ 53,806,057	N/A
8. Percent of TANF collections to total child support collections		10.8%	9.5%	N/A
9. Total number of cases		39,849	40,083	N/A
10. Caseload size per case manager		423.9	426.4	N/A

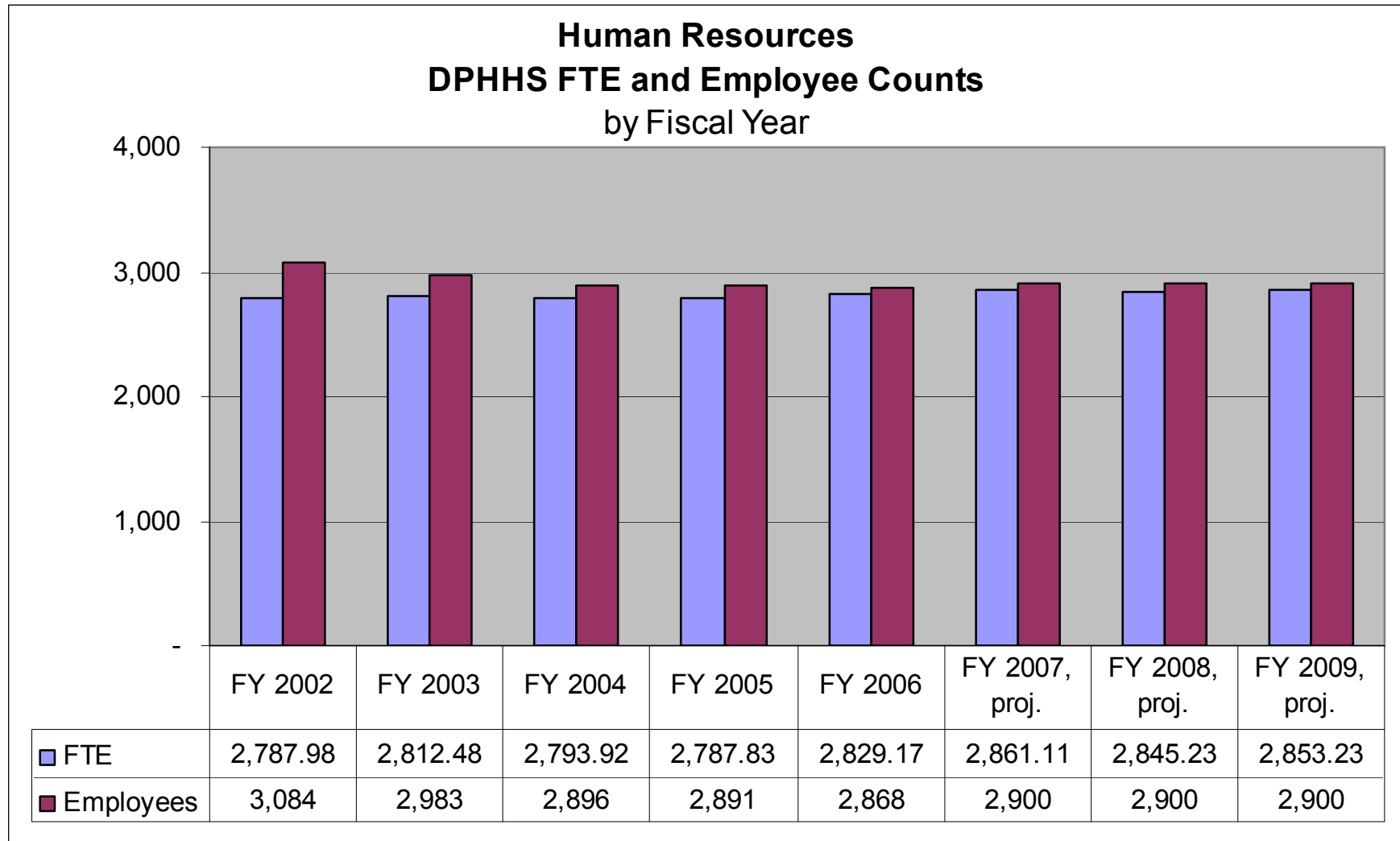
NOTES:

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in the near future.
2. Figures are based on federal fiscal year, which begins October 1 and ends September 30.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Child Support Enforcement Division—Page 2



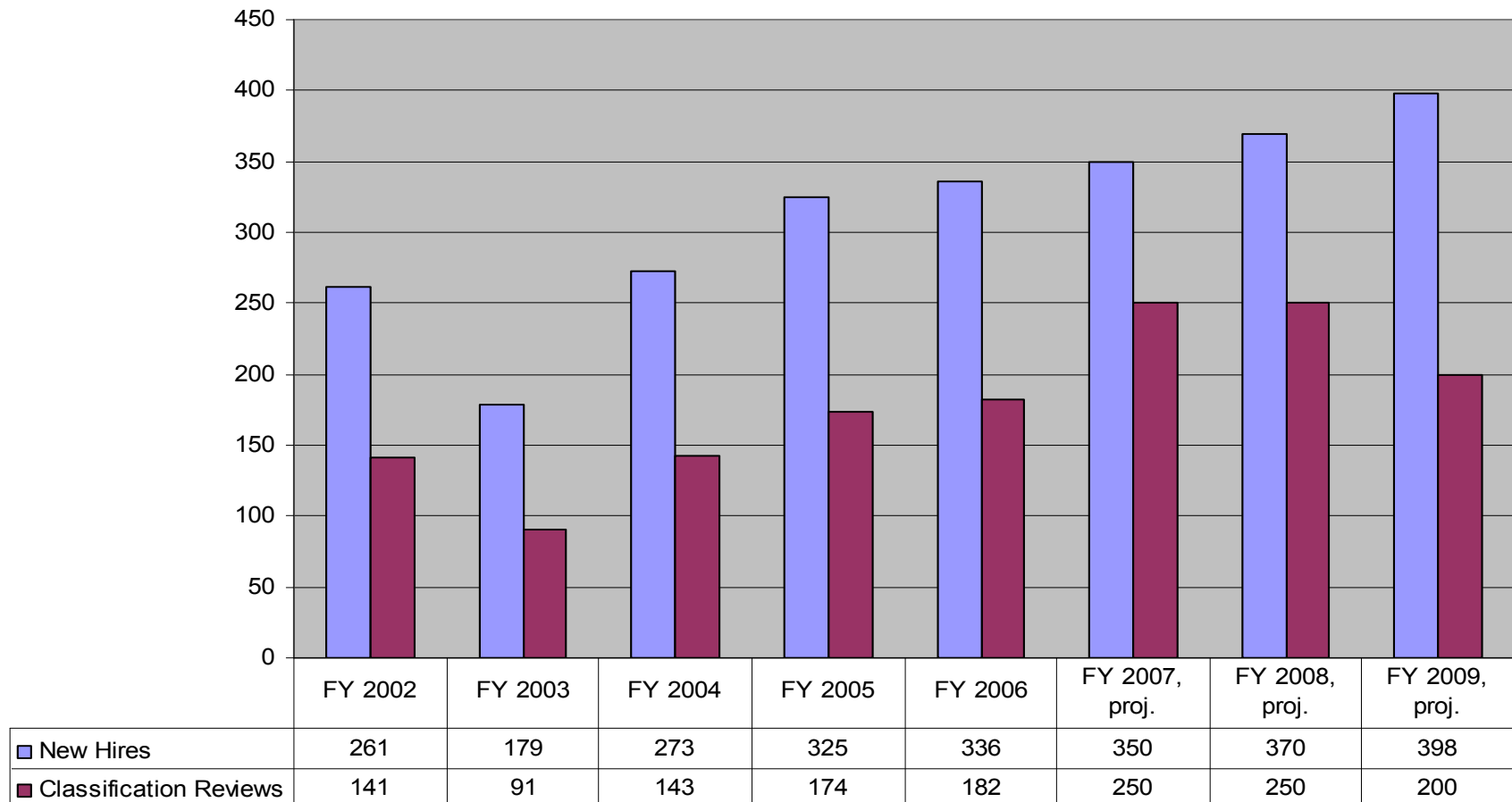
Director's Office—Page 1



The number of employees exceeds the number of FTE due to employees working part time.

Director's Office—Page 2

Human Resources
DPHHS New Hires and Position Classification Reviews
by Fiscal Year



Director's Office—Page 3

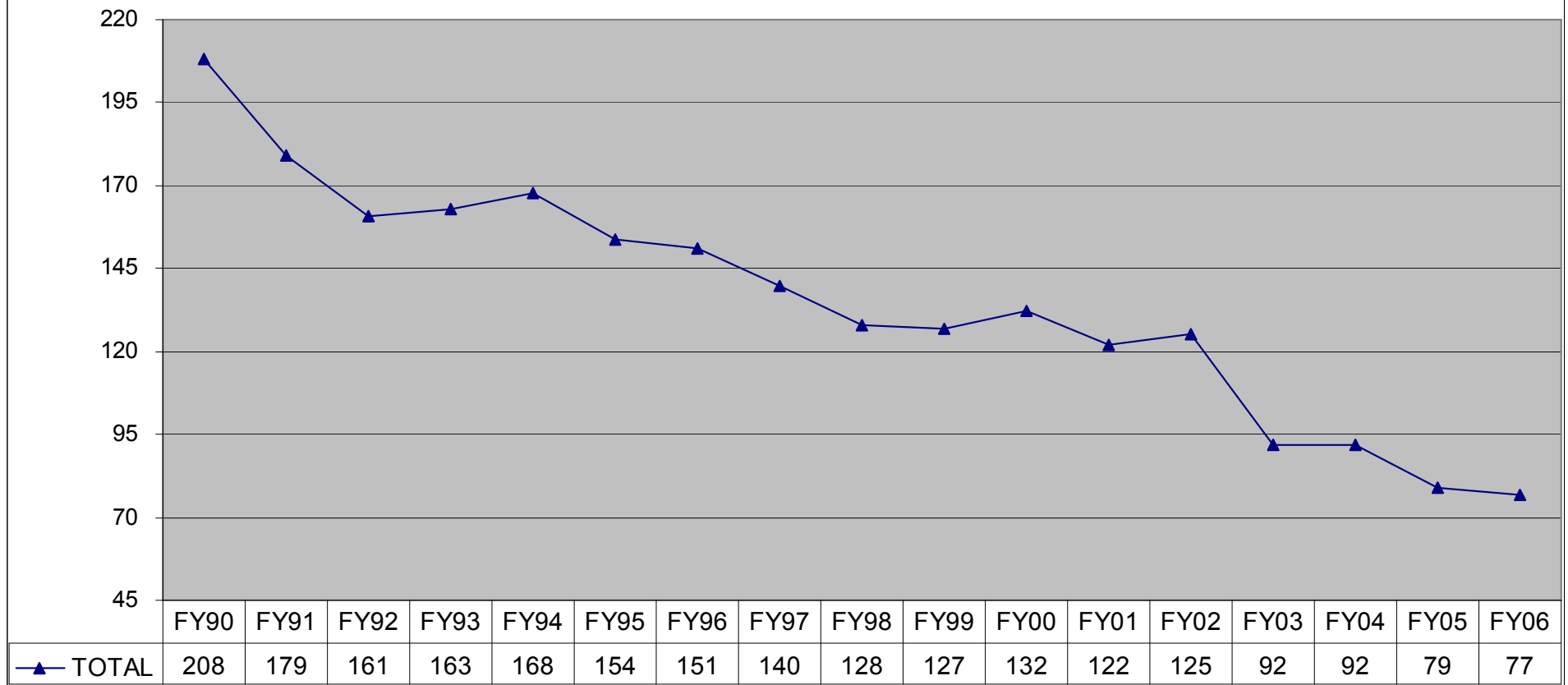
Office of Planning, Coordination, and Analysis

FY 2006	
Number of Projects Worked On	37
Number of Information requests Fulfilled	17
Customer Evaluation Survey Results	
Good	76%
Satisfactory	23%
Needs Improvement	1%

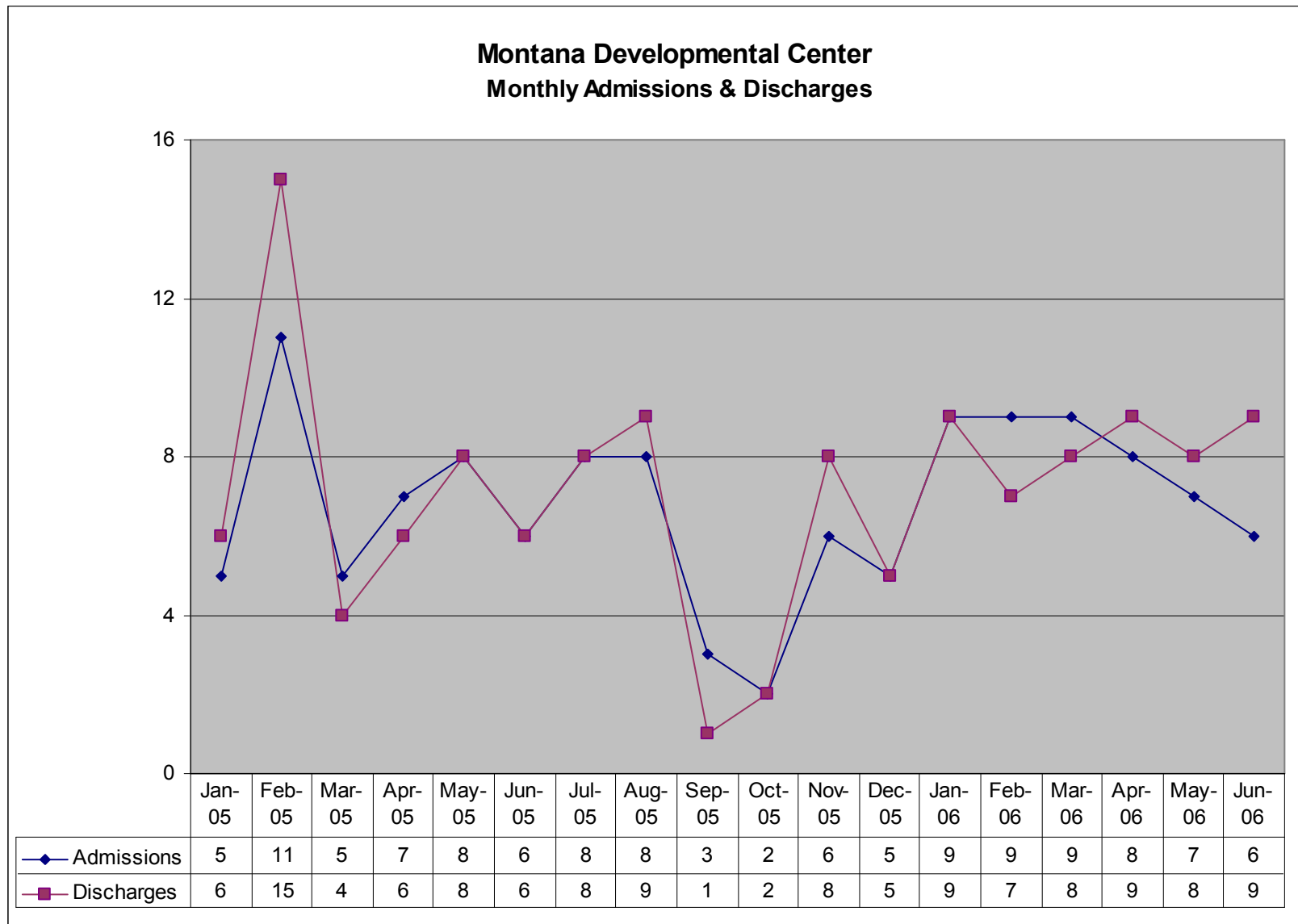
As of 9/8/06. 40 surveys sent, 12 returned and included above

Disability Services Division—Page 1

Eastmont Human Services Center & Montana Development Center
Average Daily Population By Fiscal Year
 EHSC Closed In December 2004 - MDC Total Available Beds Of 112

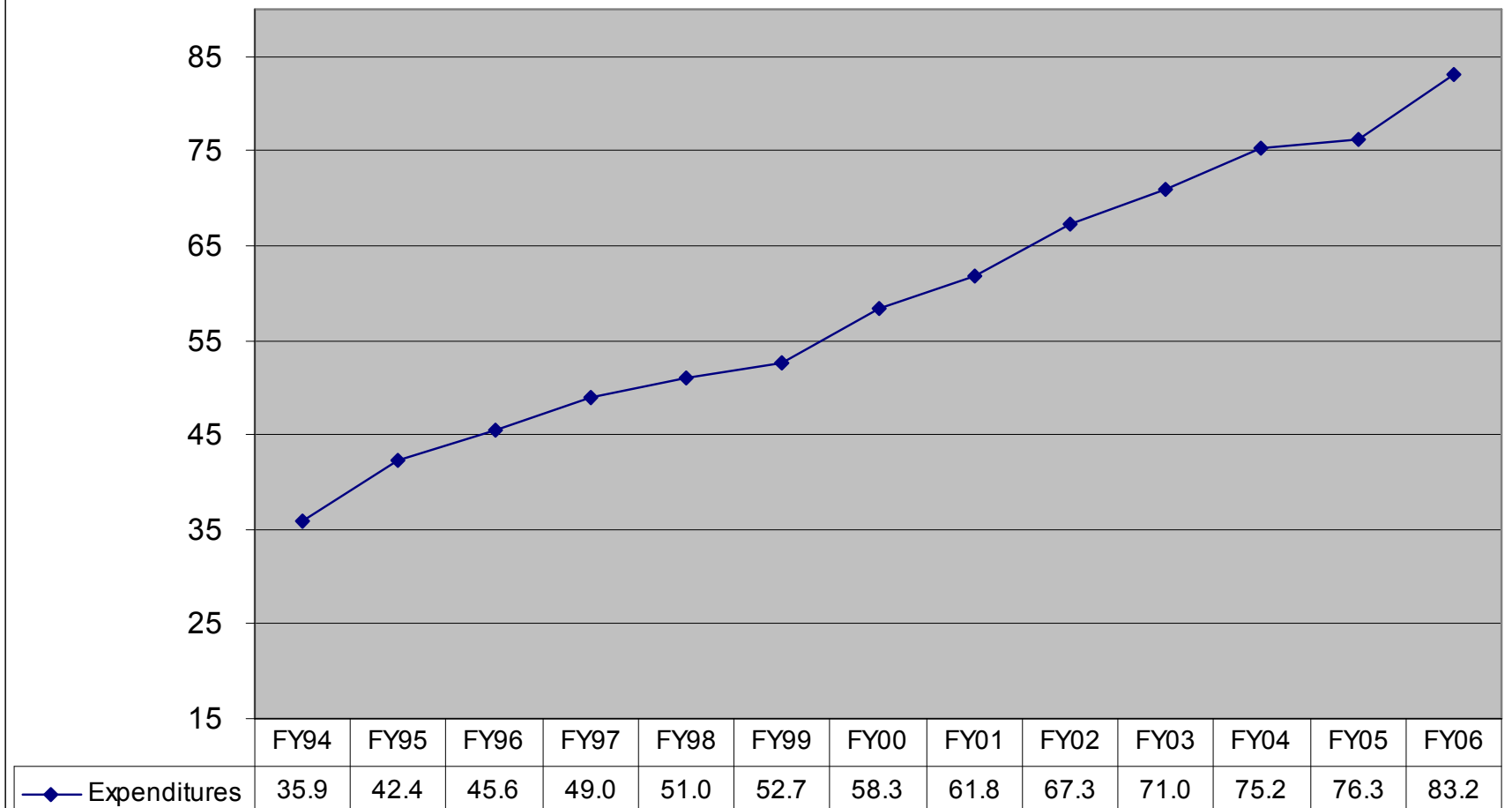


Disability Services Division—Page 2

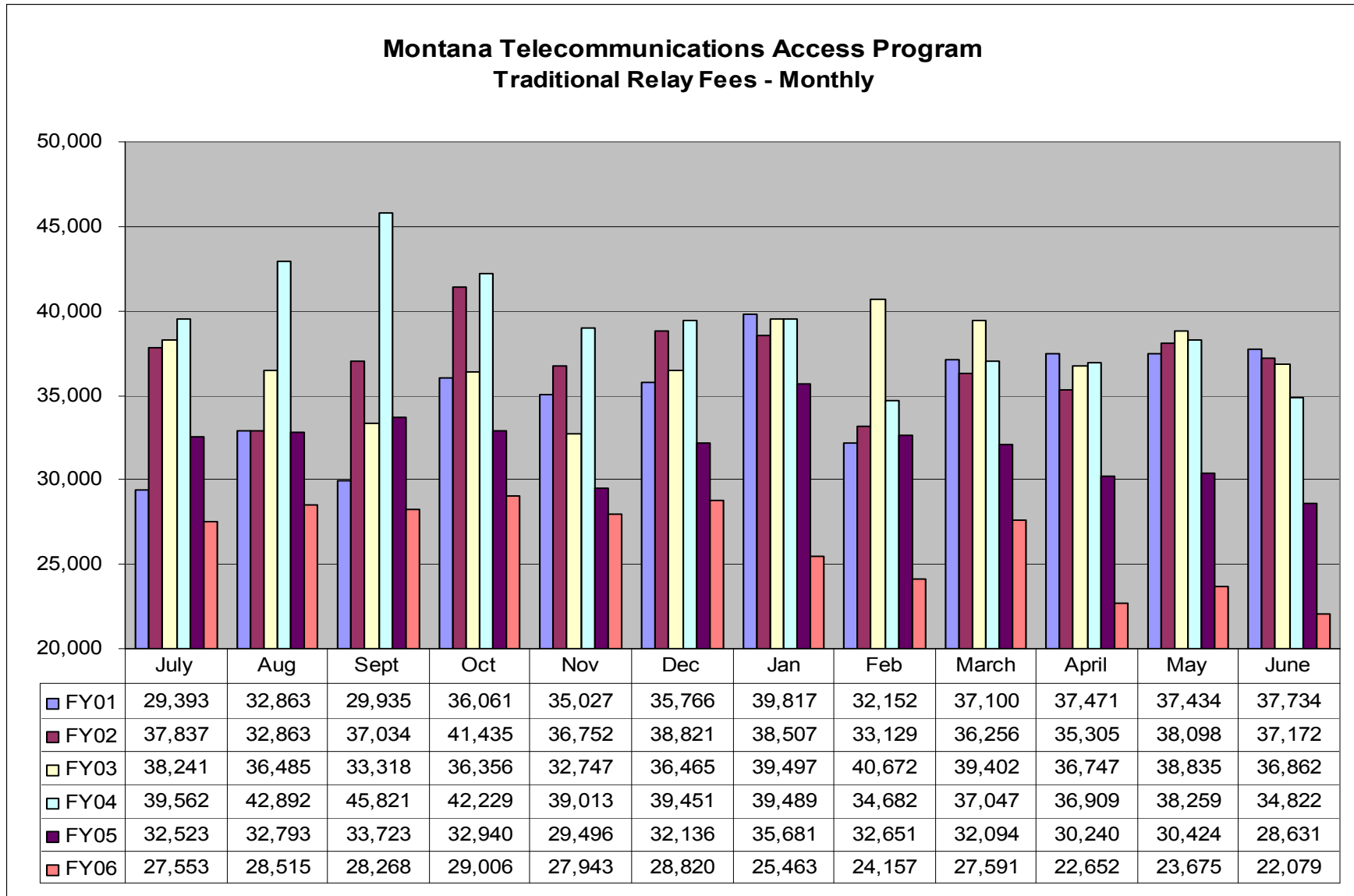


Disabilities Services Division—Page 3

Developmental Disabilities Program
Fiscal Year Expenditures (In Millions)

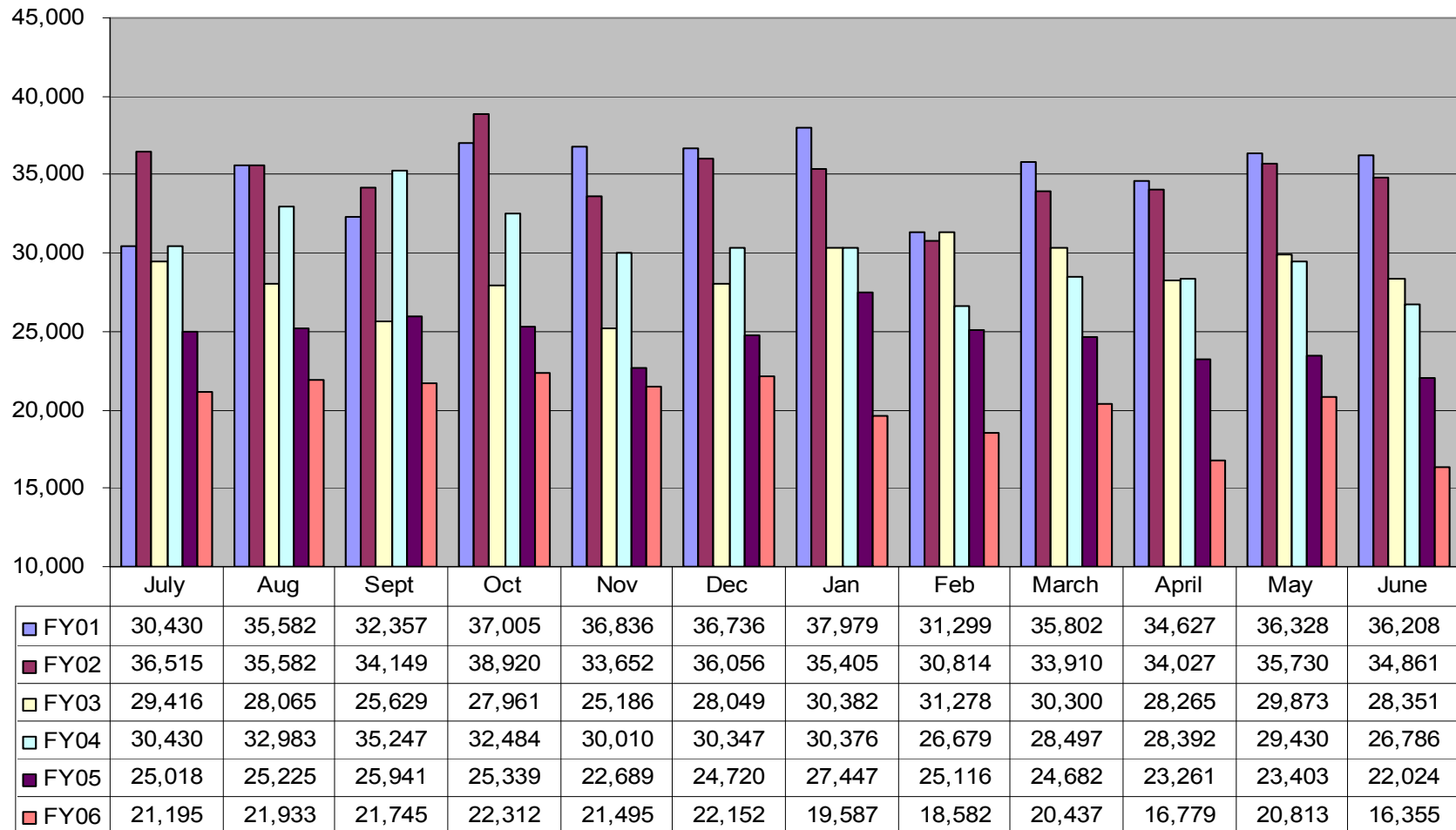


Disability Services Division—Page 4



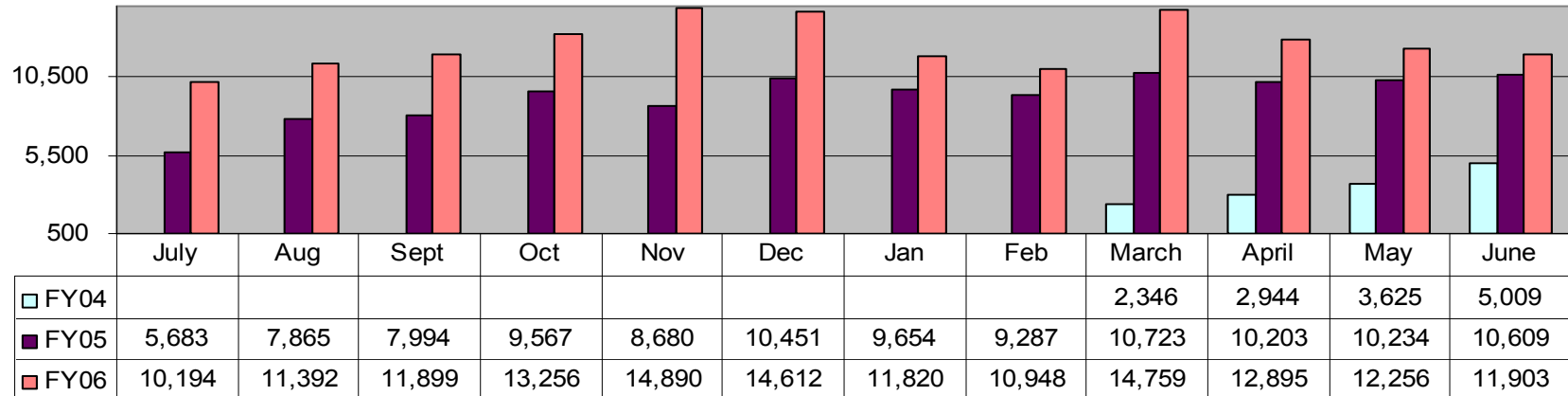
Disability Services Division—Page 5

**Montana Telecommunications Access Program
Traditional Relay Minutes - Monthly**

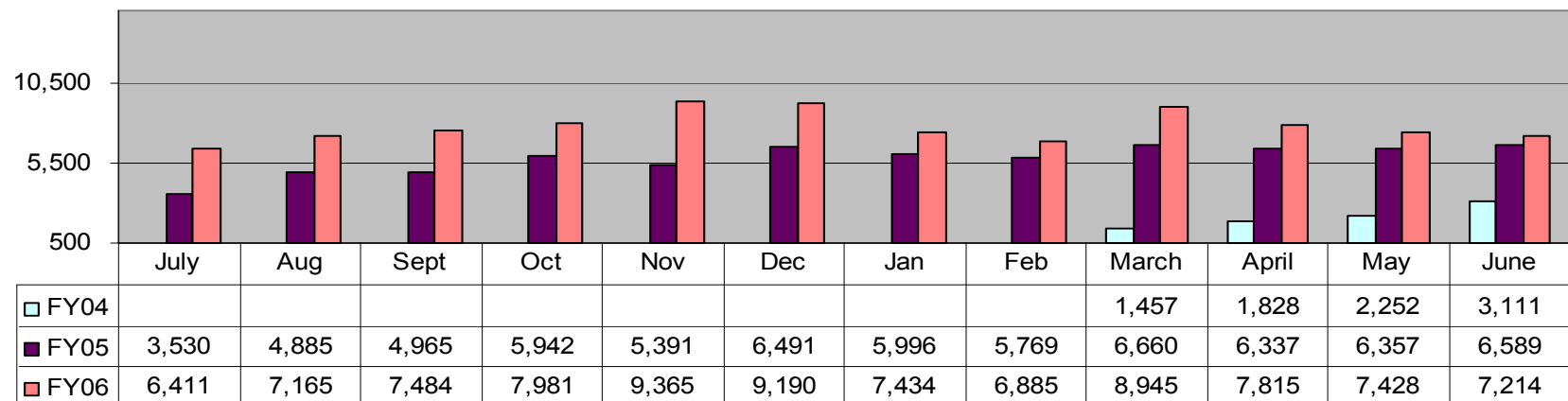


Disability Services Division—Page 6

**Montana Telecommunications Access Program
Cap-Tel Relay Fees - Monthly**



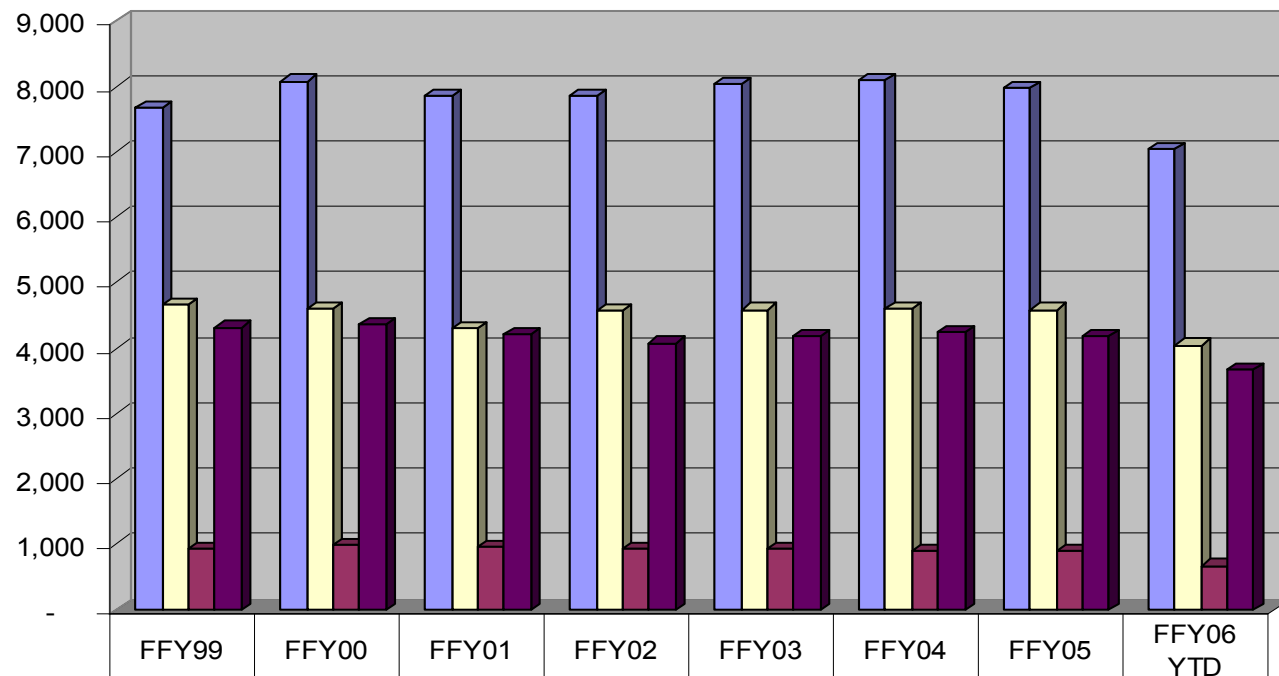
**Montana Telecommunications Access Program
Cap-Tel Relay Minutes - Monthly**



Disability Services Division—Page 7

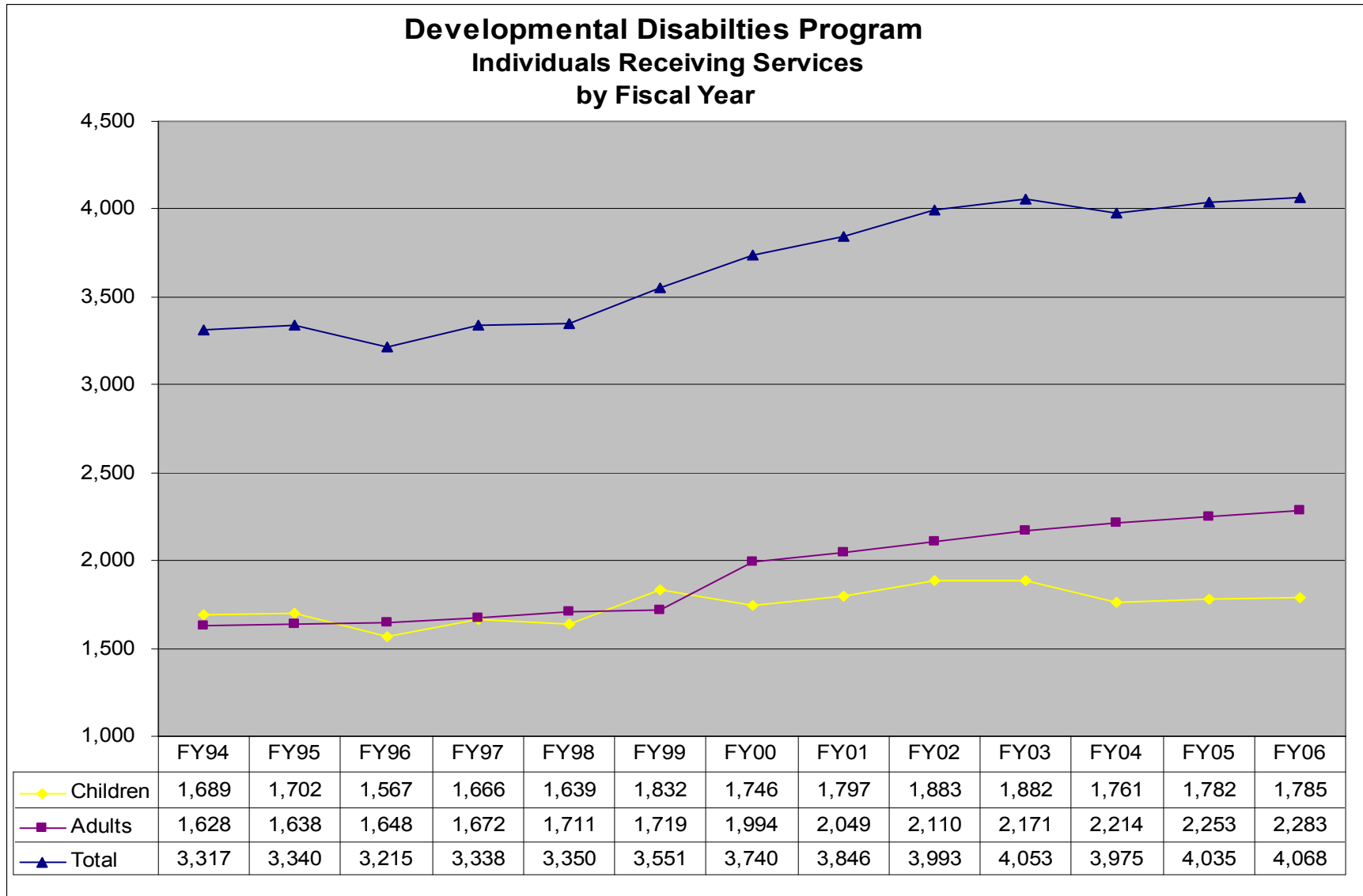
Vocational Rehabilitation

Number of Individuals Served, Served With A Plan,
Rehabilitated & Open
By Federal Fiscal Year (Ending September 30th)



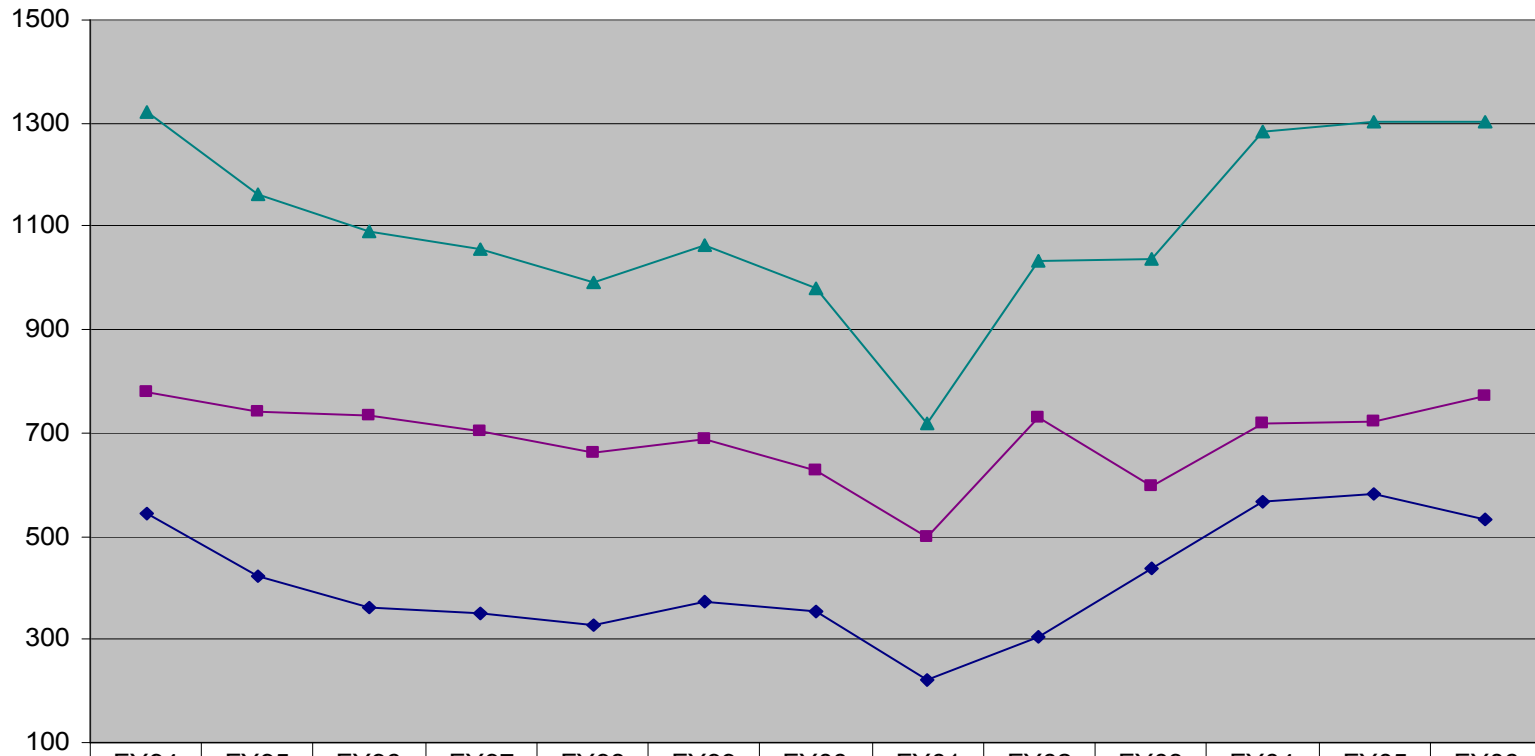
#Served	7,674	8,083	7,854	7,852	8,031	8,093	7,984	7,040
Open	4,655	4,609	4,311	4,575	4,588	4,598	4,592	4,049
Rehabilitated	925	985	960	942	925	892	899	675
Served With Plan	4,317	4,362	4,204	4,080	4,180	4,247	4,194	3,683

Disability Services Division—Page 8



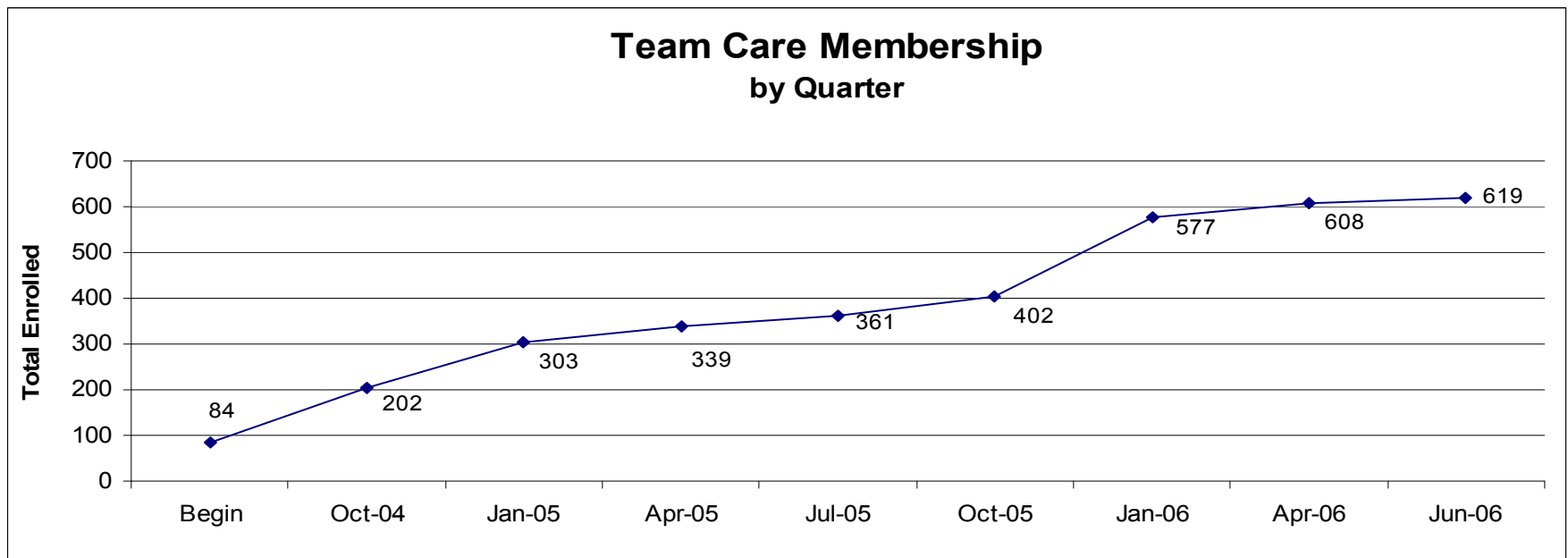
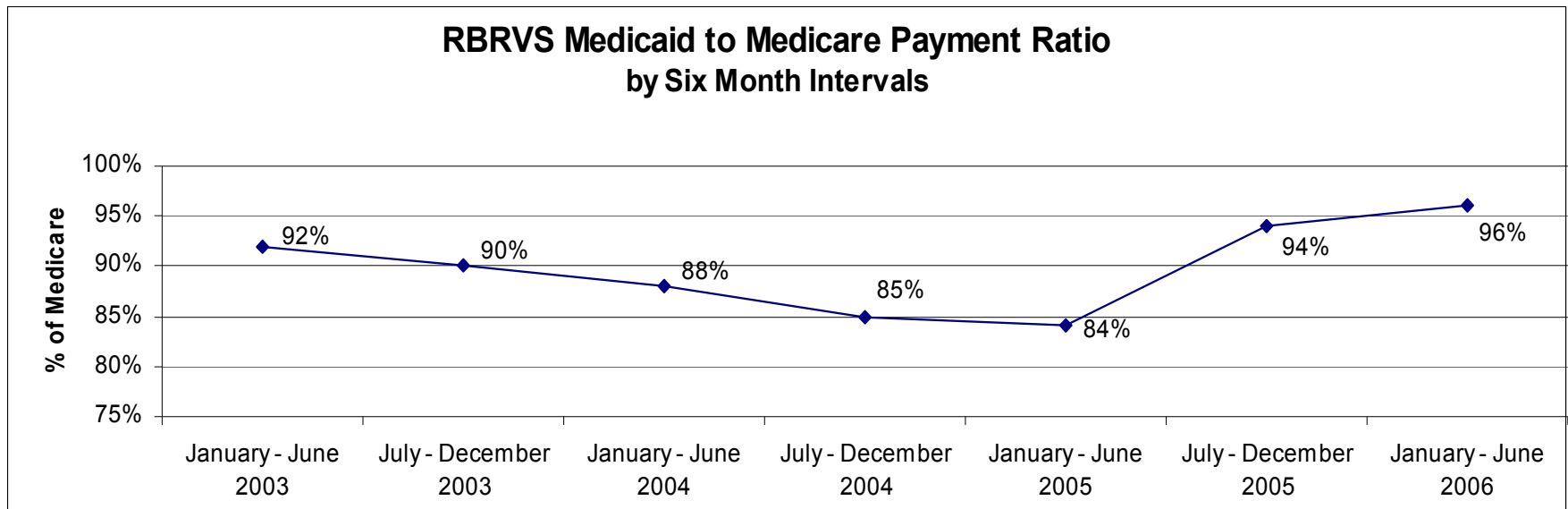
Disability Services Division—Page 9

**Developmental Disabilities Program
Individuals Waiting for Services
by Fiscal Year**

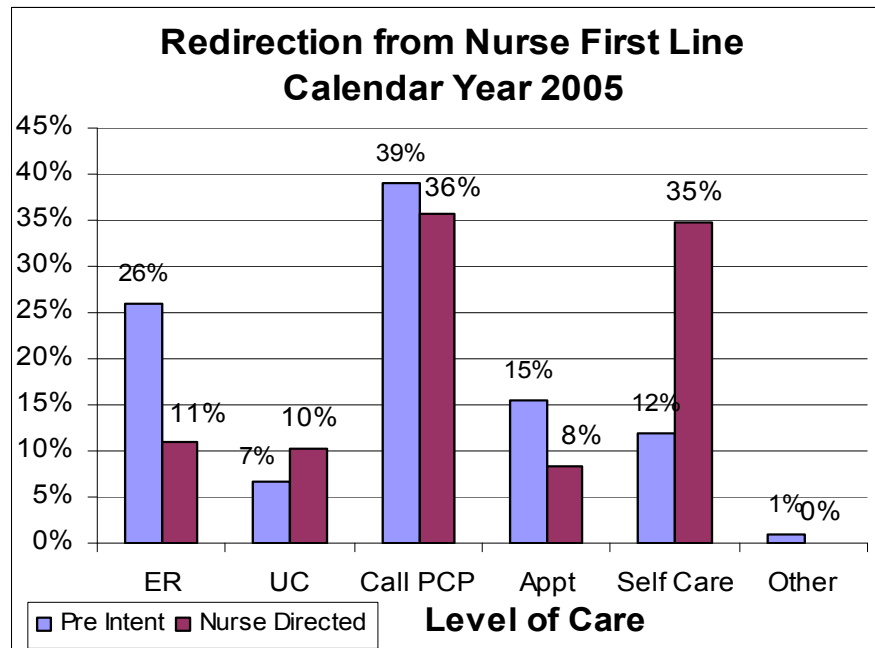


	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
◆ Children	543	422	360	352	329	373	354	220	305	439	568	583	533
■ Adults	780	741	732	703	662	689	628	499	729	598	717	721	770
▲ Total	1,323	1,163	1,092	1,055	991	1,062	982	719	1,034	1,037	1,285	1,304	1,303

Health Resources Division—Page 1



Health Resources Division—Page 2

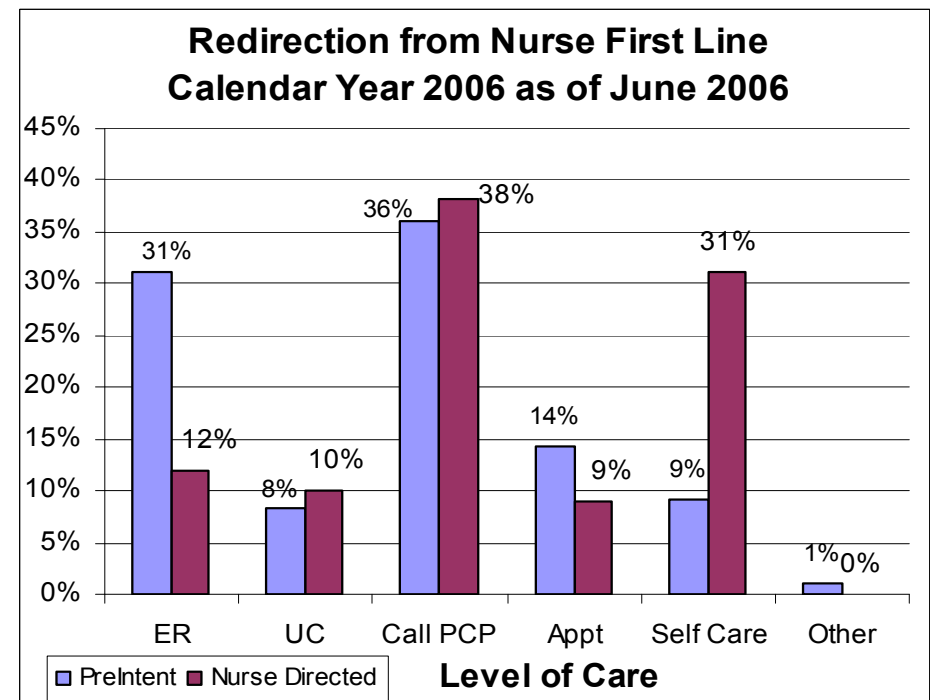


ER = Emergency Room

UC = Urgent Care

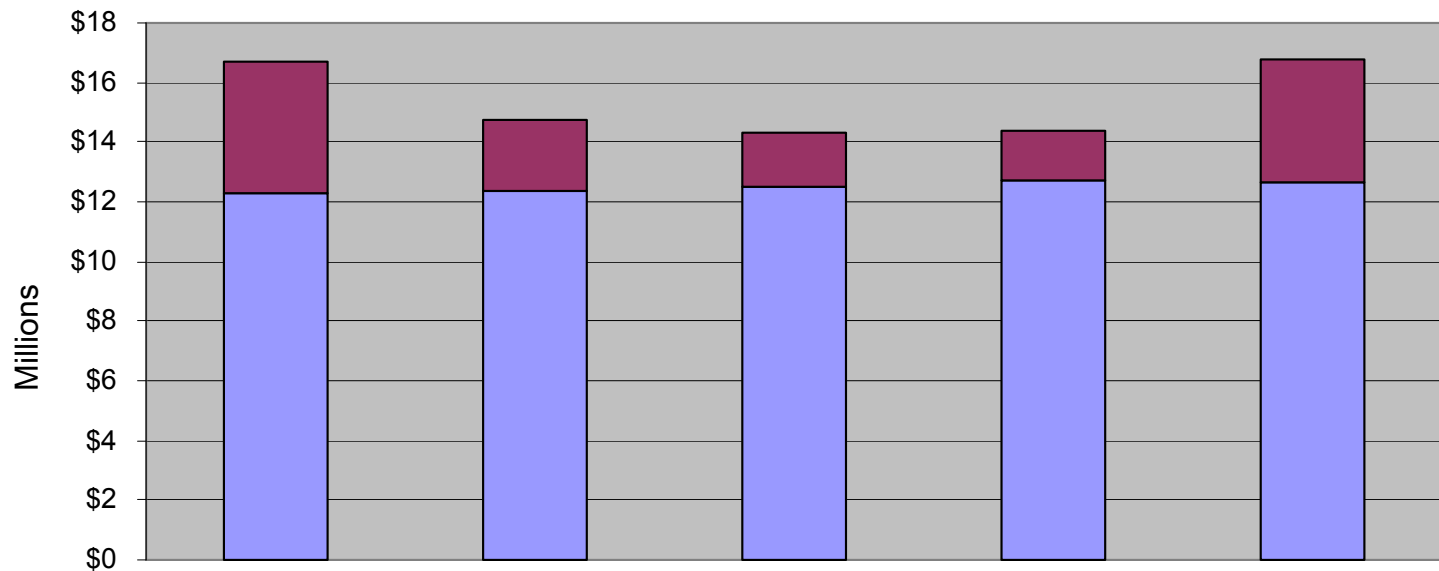
PCP = Primary Care Provider (Doctor's Office)

Appt = Made appointment with PCP



Health Resources Division—Page 3

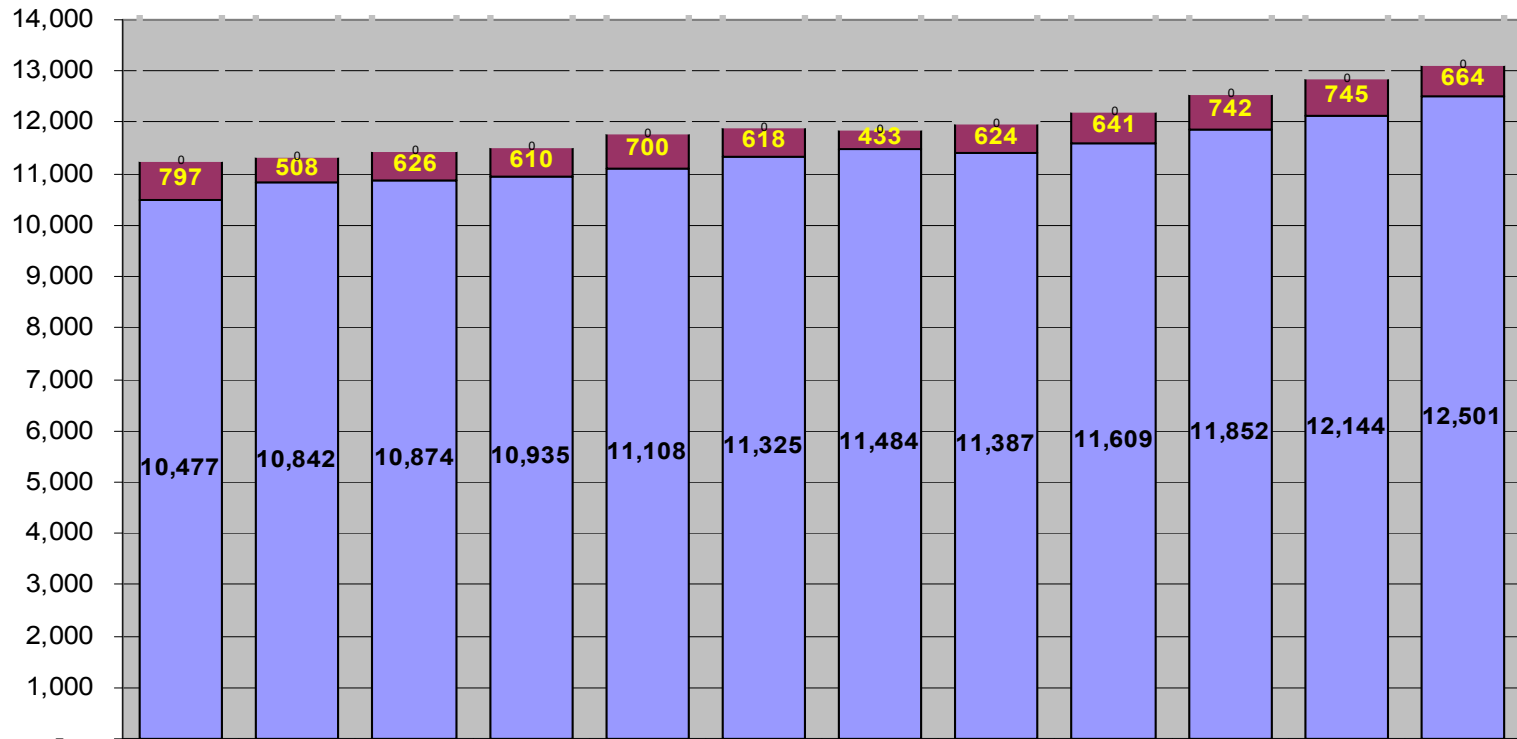
Children's Mental Health Bureau Youth Served In Residential Treatment Centers Net Payments by Fiscal Year



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
□ Youth Served - Out of State	85	59	38	35	95
□ Youth Served - In State	444	488	418	423	393
■ Net Payments - Out of State	\$4,373,181	\$2,389,529	\$1,779,083	\$1,705,349	\$4,110,585
■ Net Payments - In State	\$12,291,358	\$12,389,741	\$12,517,015	\$12,686,983	\$12,666,745

Health Resources Division—Page 4

CHIP Monthly Enrollment
Fiscal Year 2006



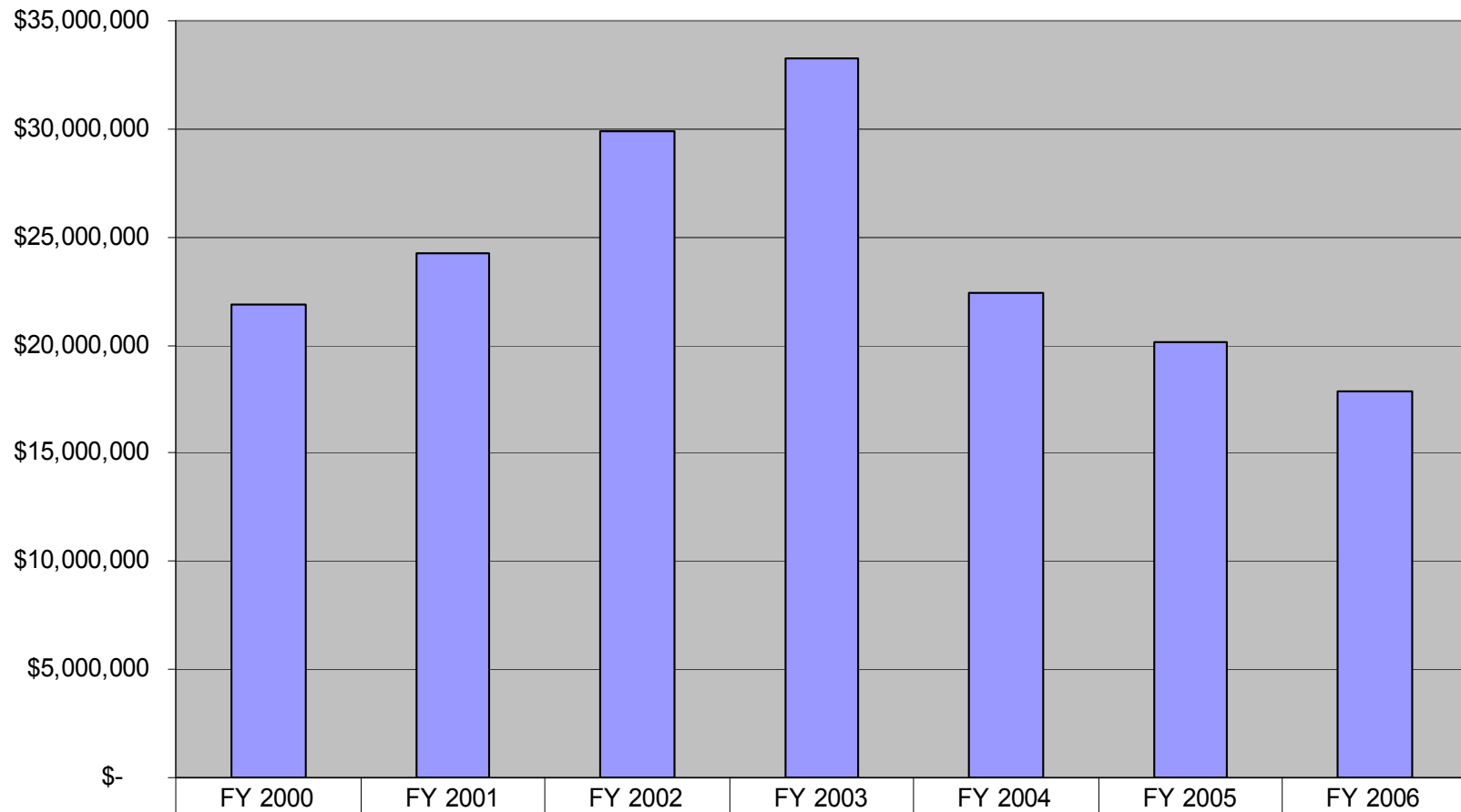
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
■ Total	11,274	11,350	11,500	11,545	11,808	11,943	11,917	12,011	12,250	12,594	12,889	13,165
■ Waiting list	0	0	0	0	0	0	0	0	0	0	0	0
■ New enrollment	797	508	626	610	700	618	433	624	641	742	745	664
■ Continuing enrollment	10,477	10,842	10,874	10,935	11,108	11,325	11,484	11,387	11,609	11,852	12,144	12,501

Health Resources Division—Page 5

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS			
Number Of Youth Served & Claims Paid In Fiscal Year			
Fiscal Year	Number Of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181

Human and Community Services Division—Page 1

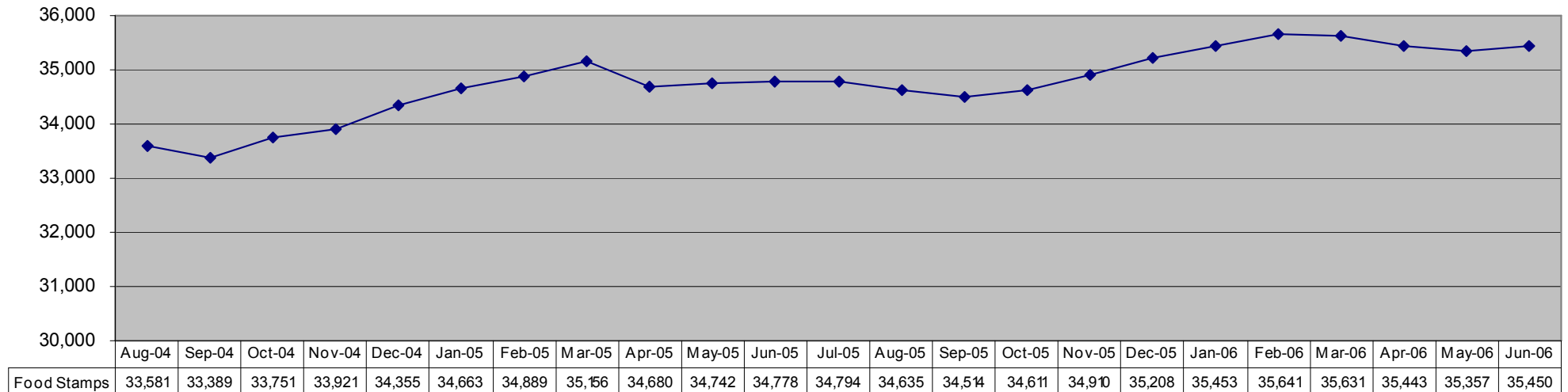
TANF Total Cash Assistance Payments - Annual



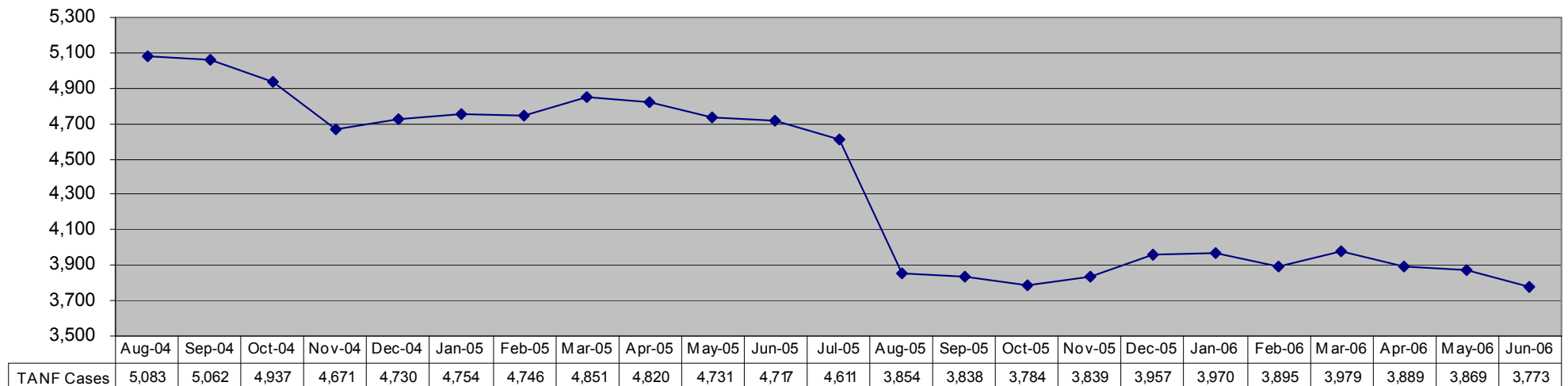
Annual Payments	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	\$21,848,034	\$24,235,949	\$29,893,779	\$33,237,276	\$22,397,013	\$20,106,969	\$17,842,362

Human and Community Services Division—Page 2

Number of Food Stamp Cases - Monthly

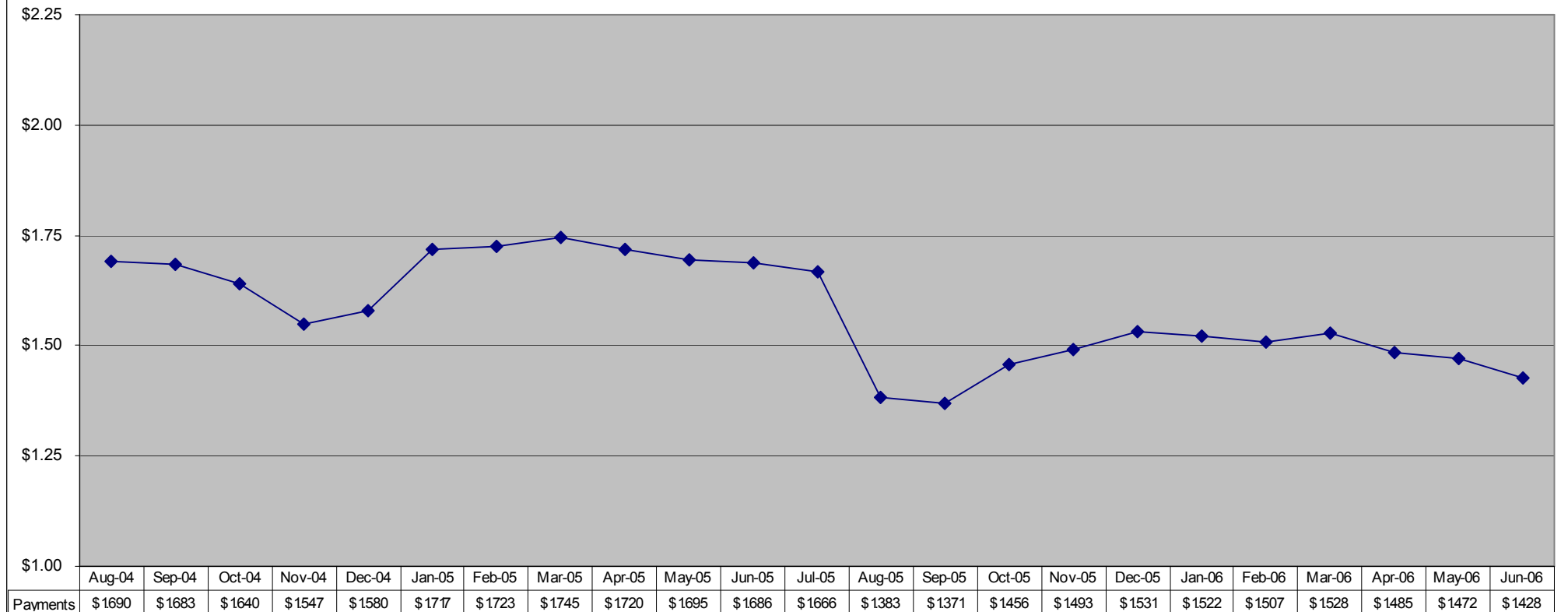


Number of TANF Cases - Monthly



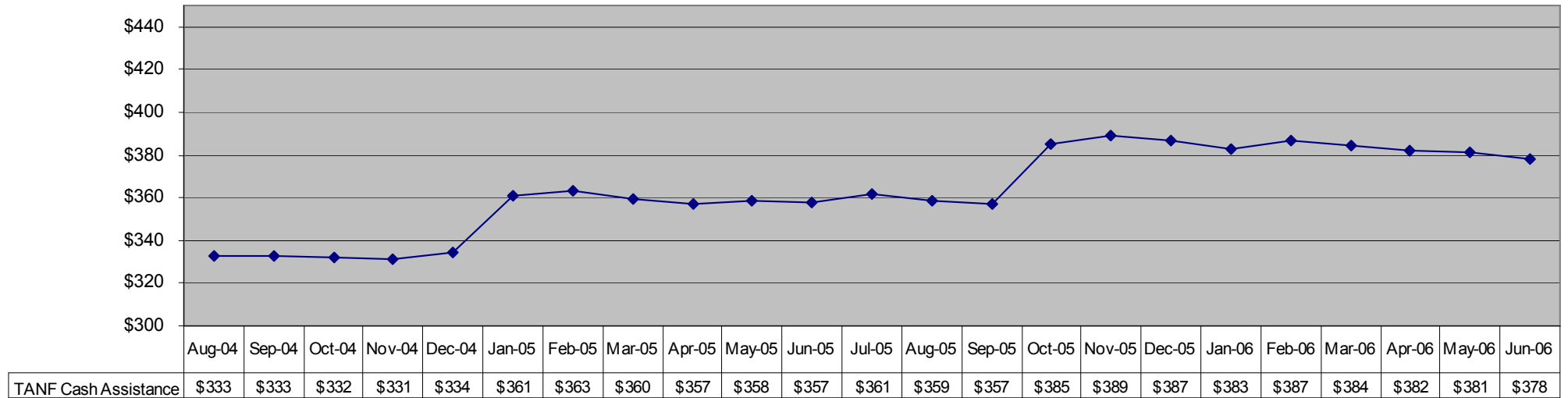
Human and Community Services Division—Page 3

TANF Total Cash Assistance Payments - Monthly
(In Millions)

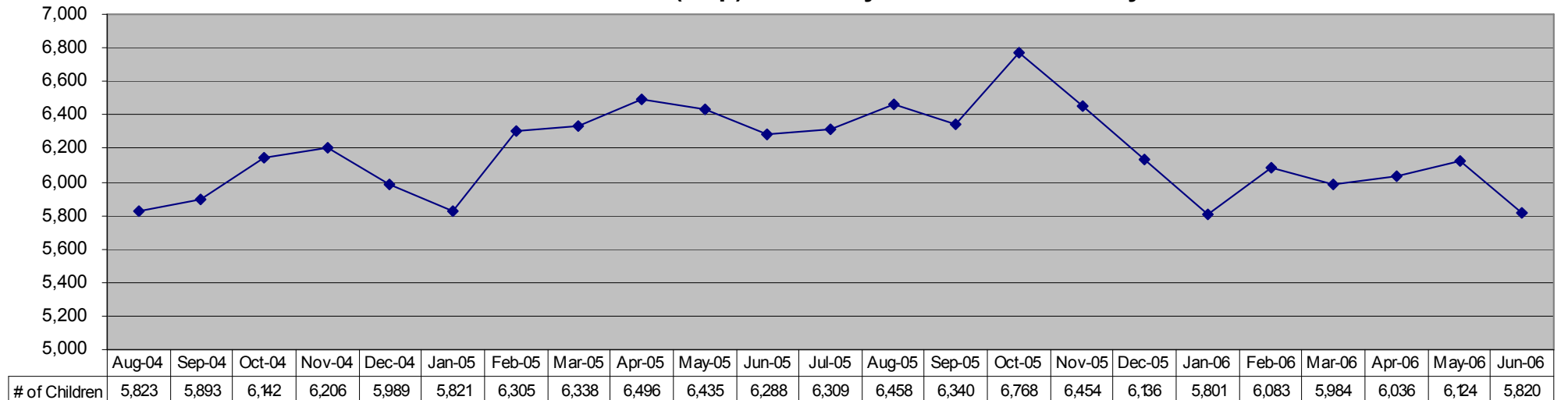


Human and Community Services Division—Page 4

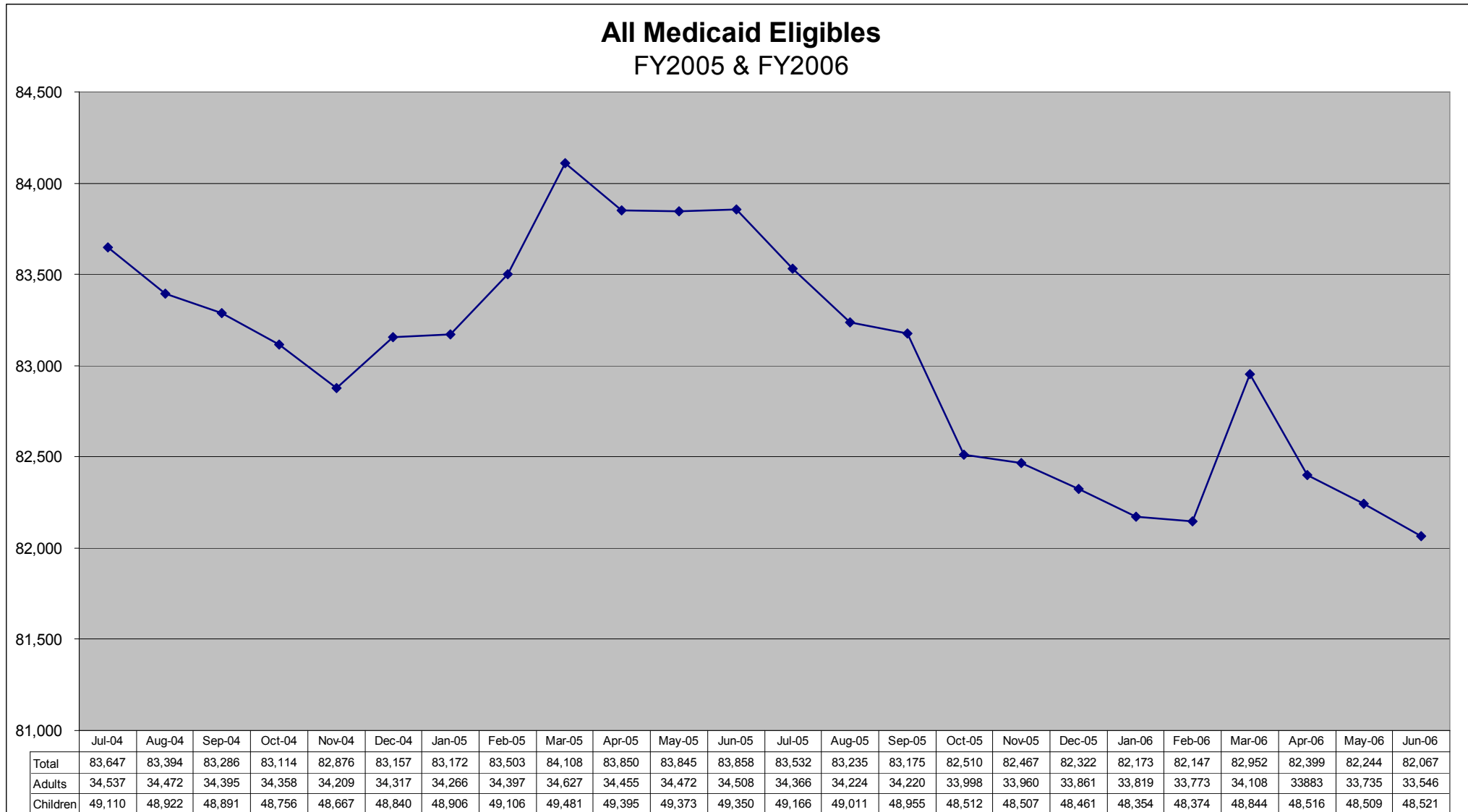
TANF Average Cash Assistance Per Recipient - Monthly



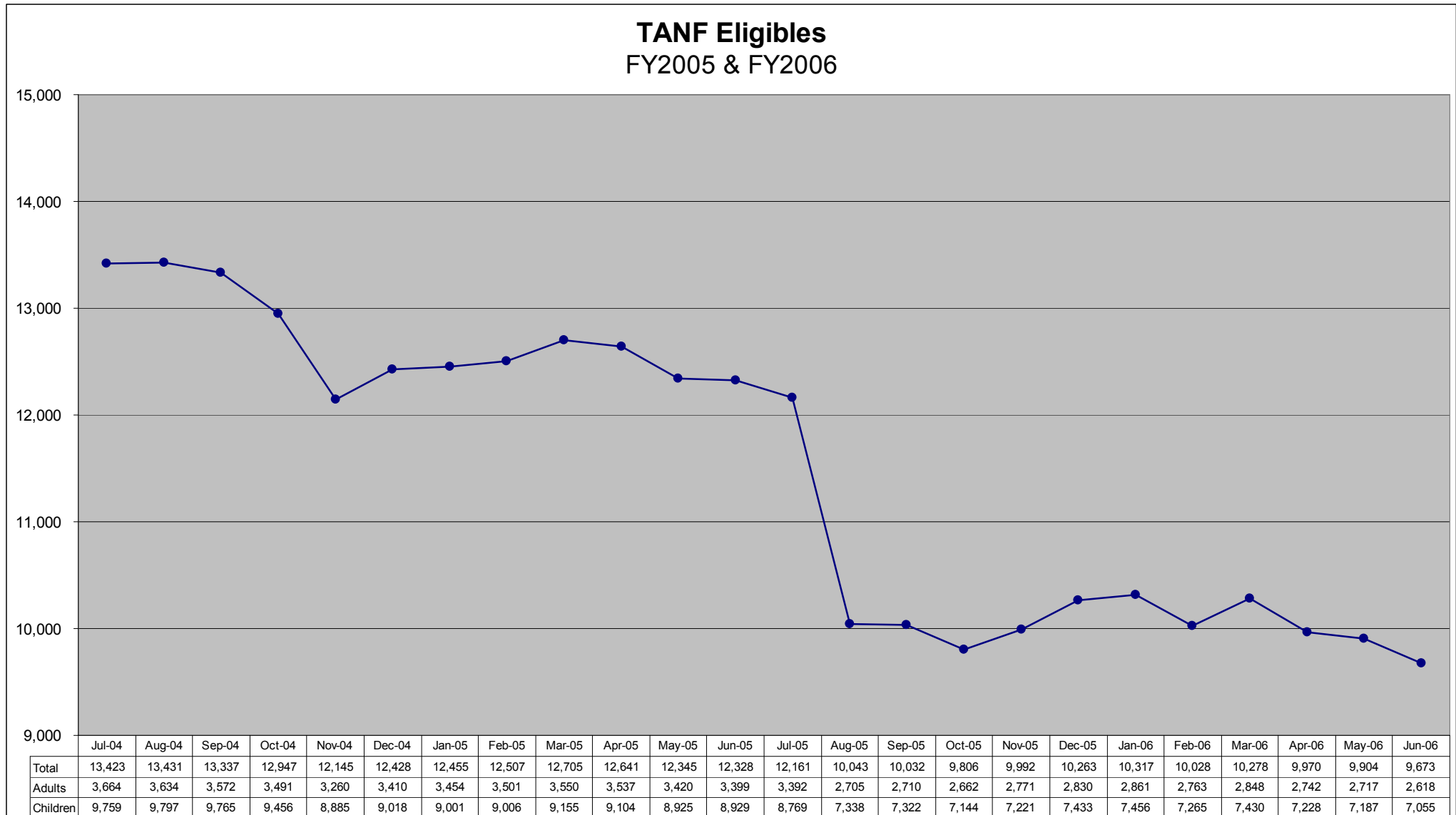
Number of Children (Dup) Served by Child Care - Monthly



Medicaid—Page 1

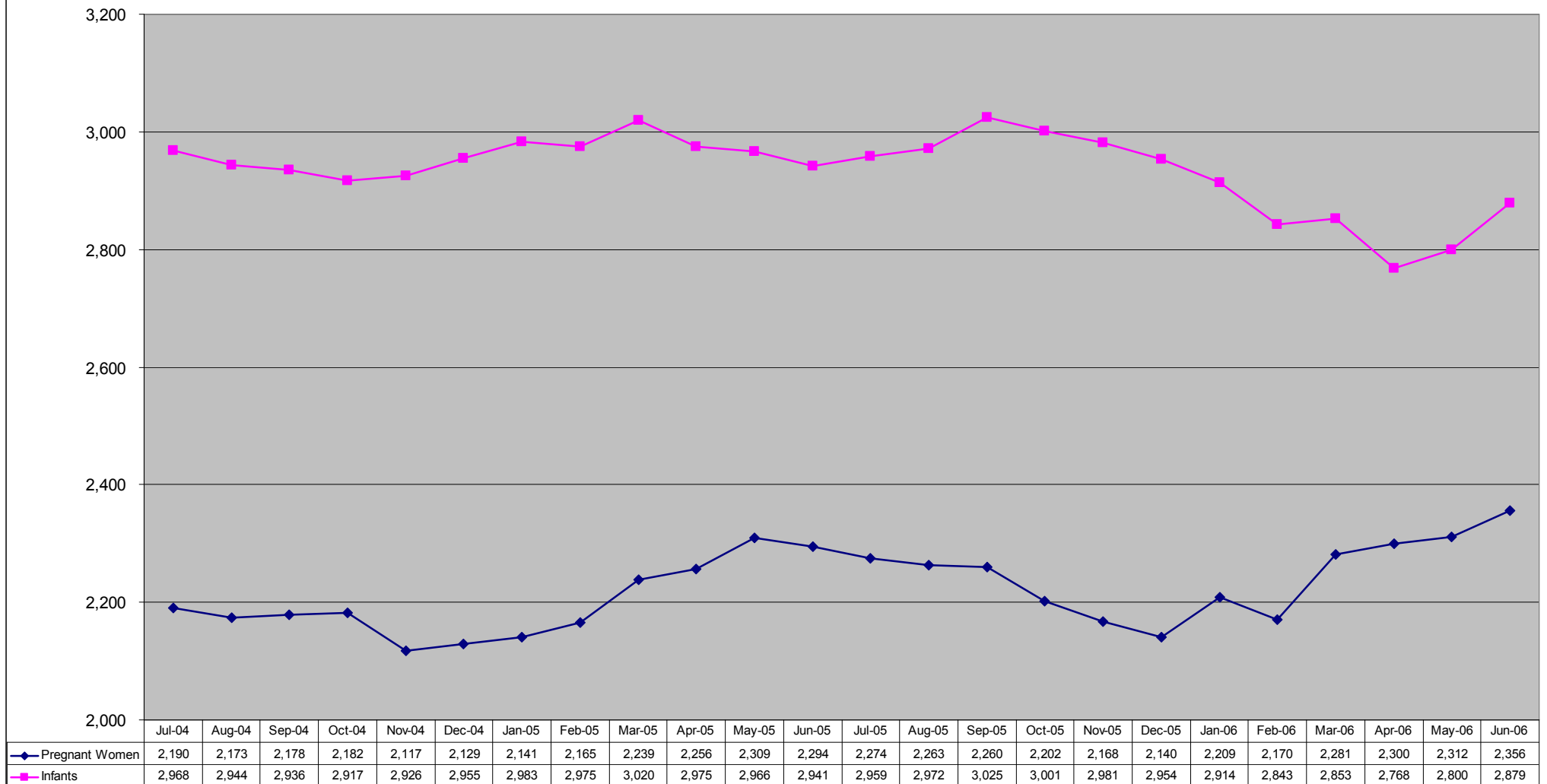


Medicaid—Page 2



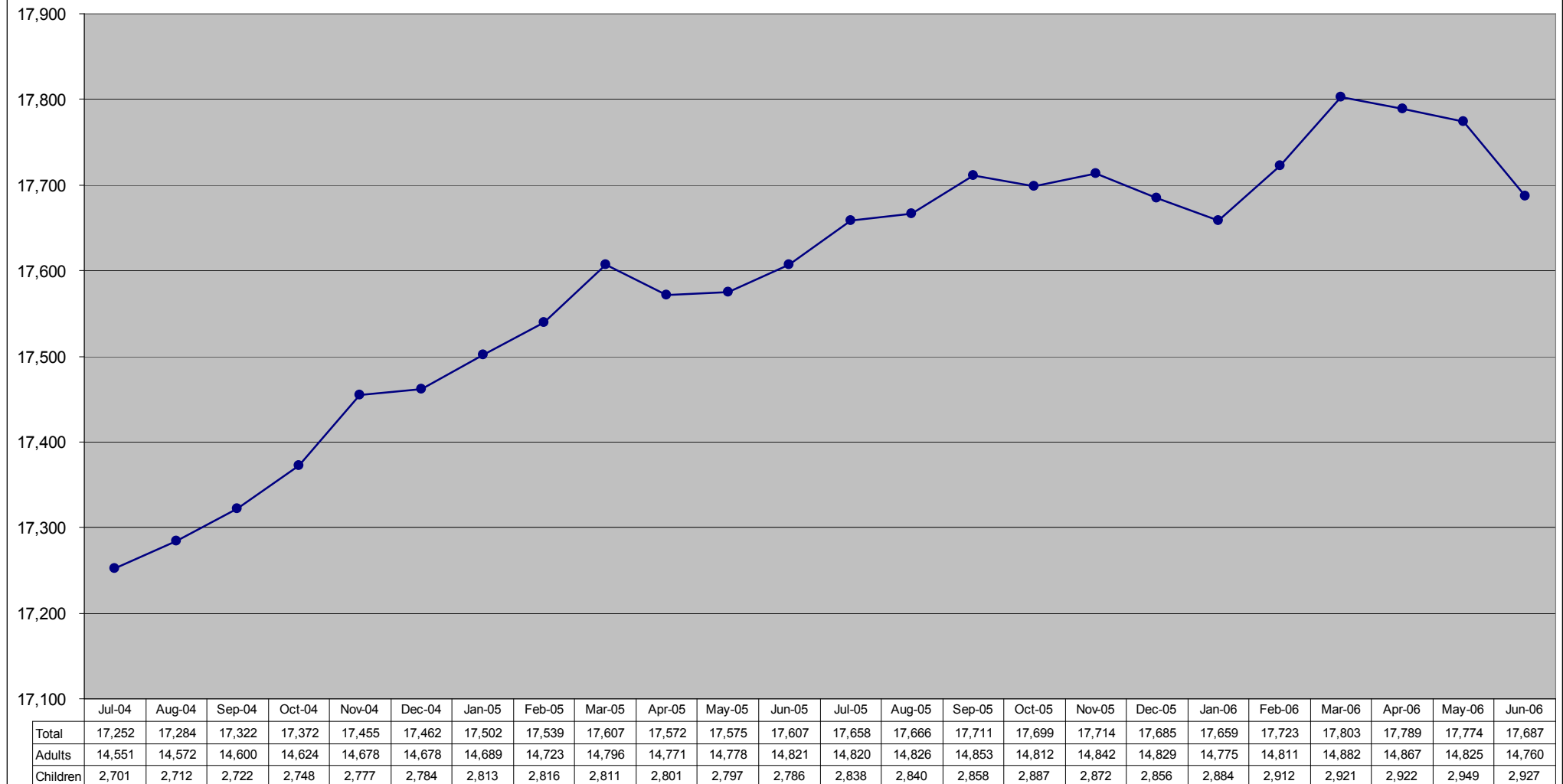
Medicaid—Page 3

Pregnant Women and Infants
FY2005 & FY2006



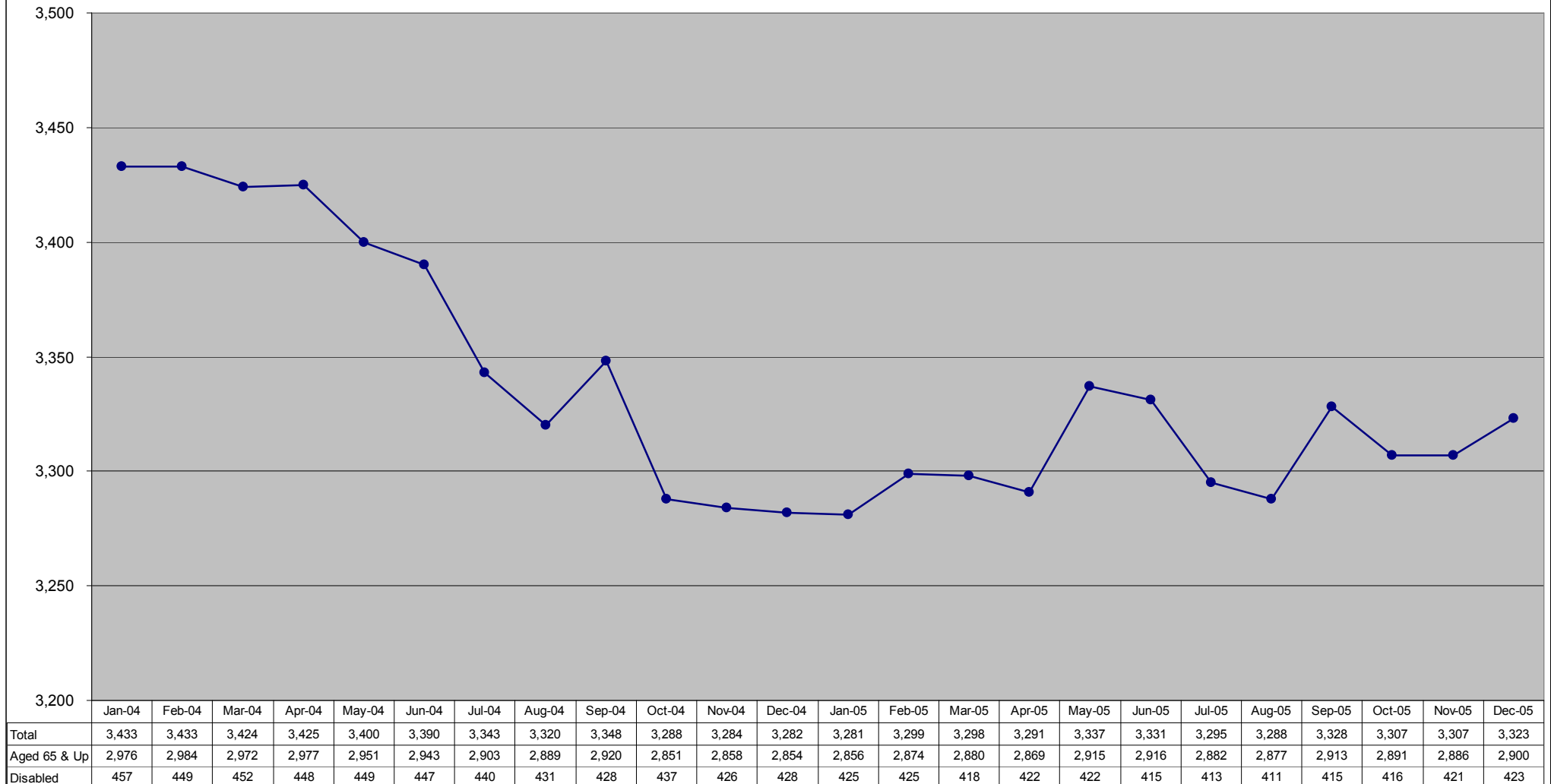
Medicaid—Page 4

Medicaid Disabled Eligibles
FY2005 & FY2006

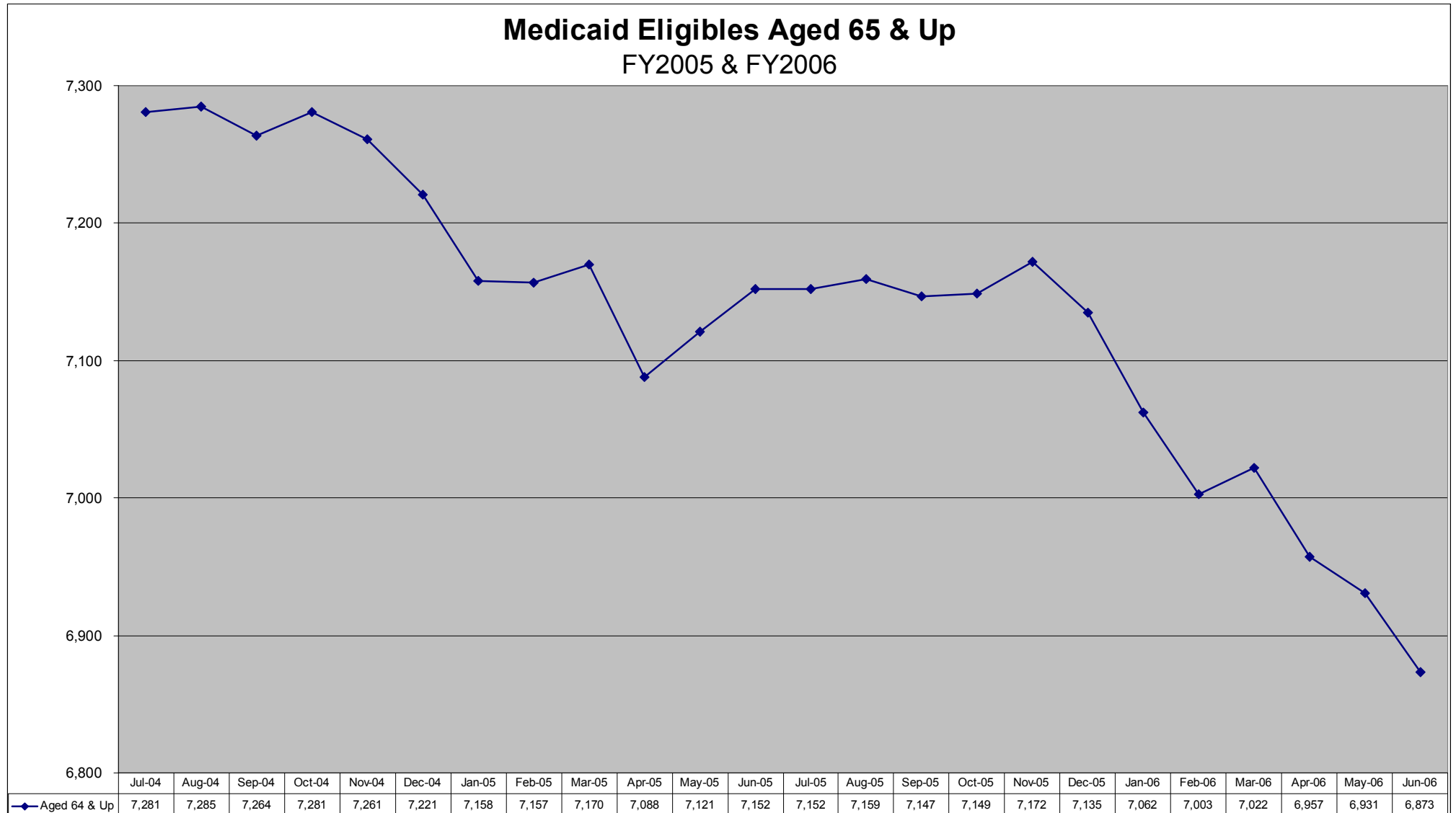


Medicaid—Page 5

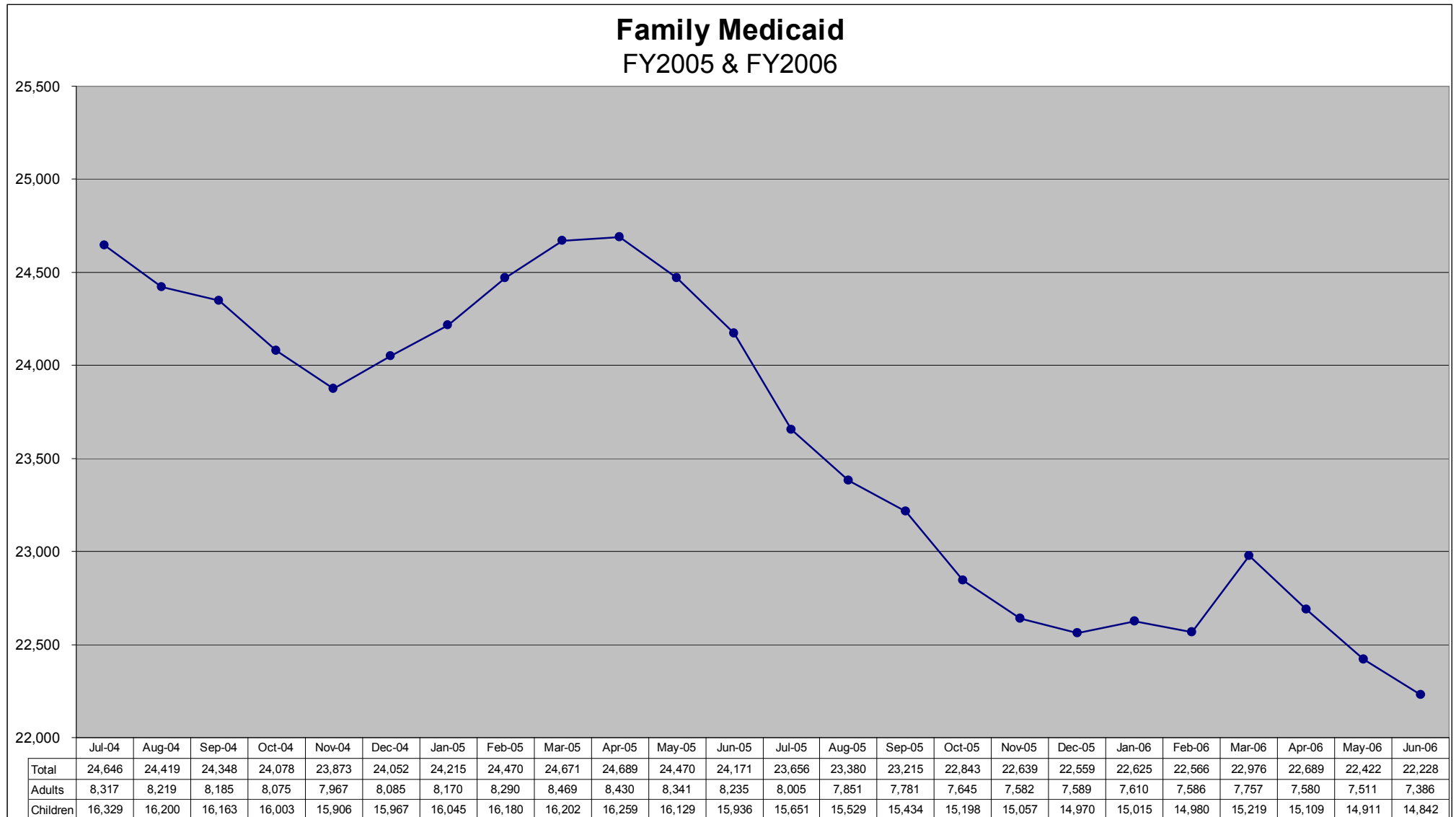
Aged & Disabled Eligibles in an Institutional Setting
FY2005 & FY2006



Medicaid—Page 6

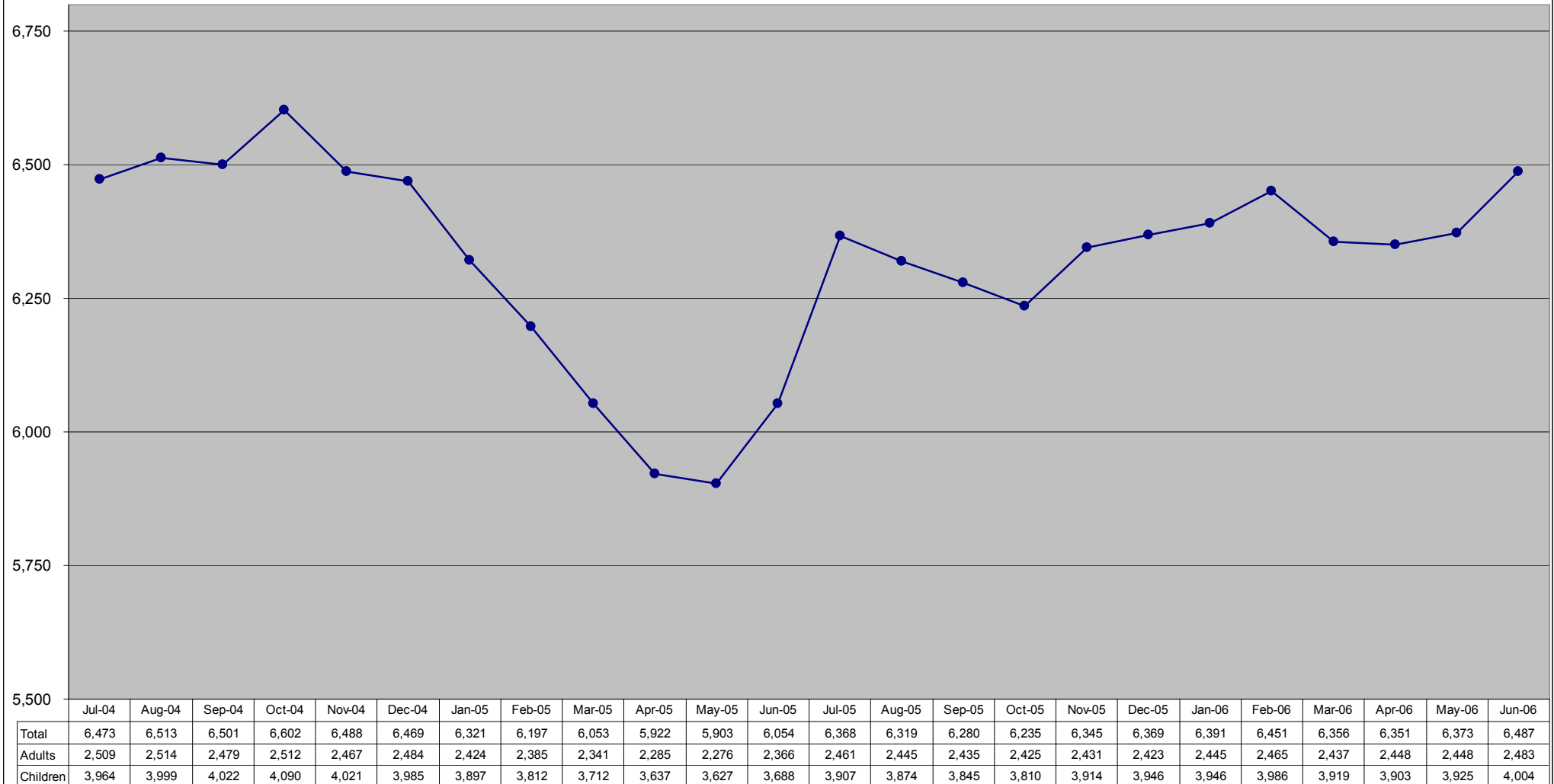


Medicaid—Page 7



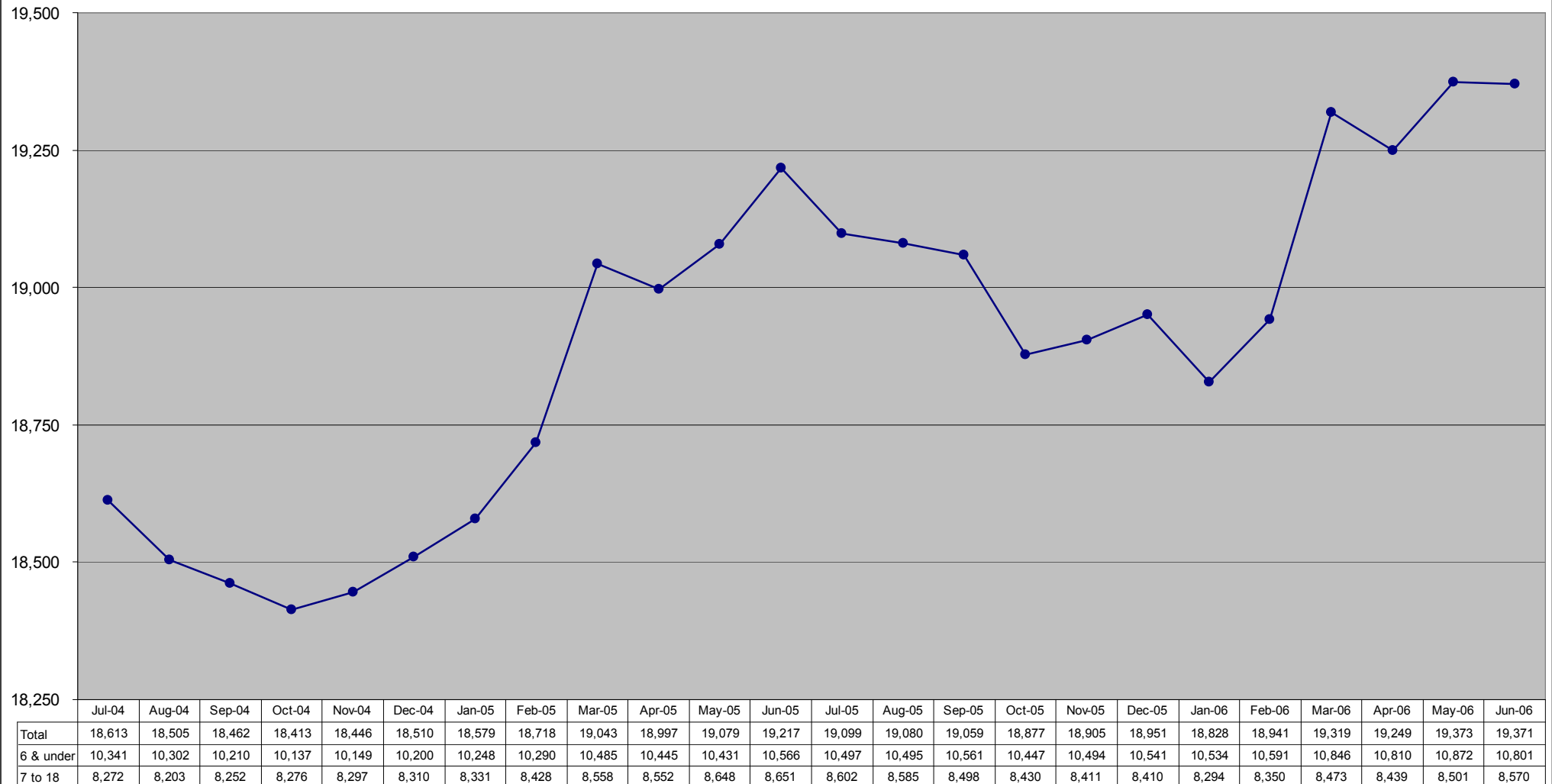
Medicaid—Page 8

Transitional Medicaid
FY2005 & FY2006



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age
FY2005 & FY2006

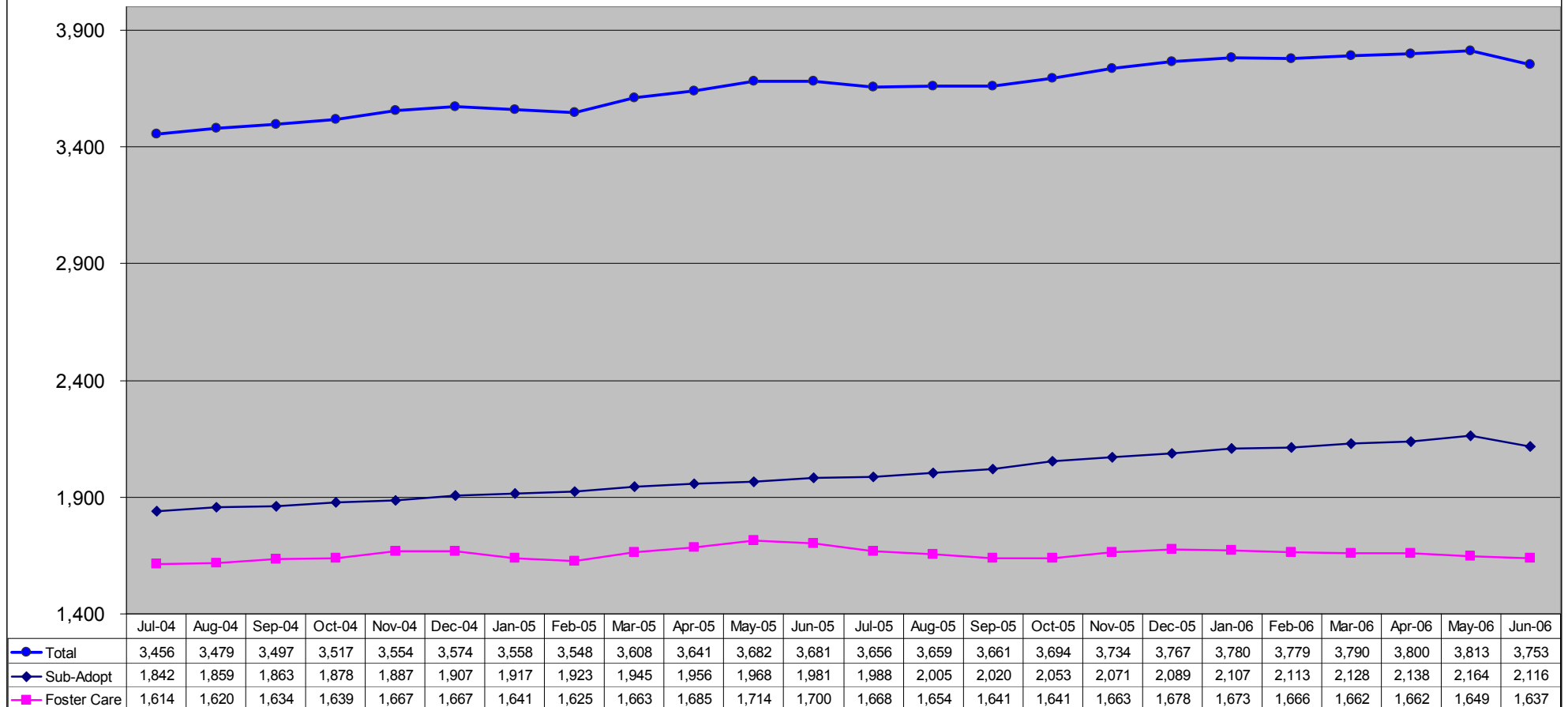


Medicaid—Page 10

Children on Medicaid due to Foster Care & Sub-Adoption Programs

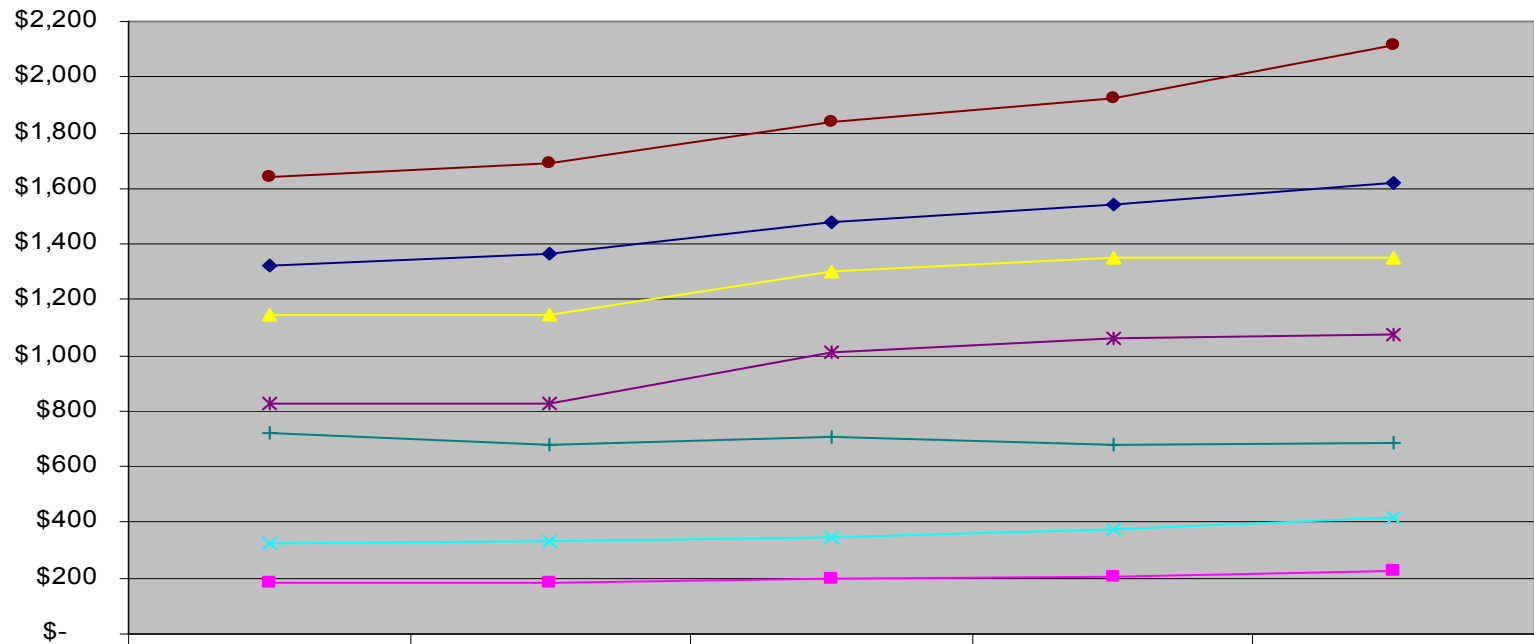
FY2005 & FY2006

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



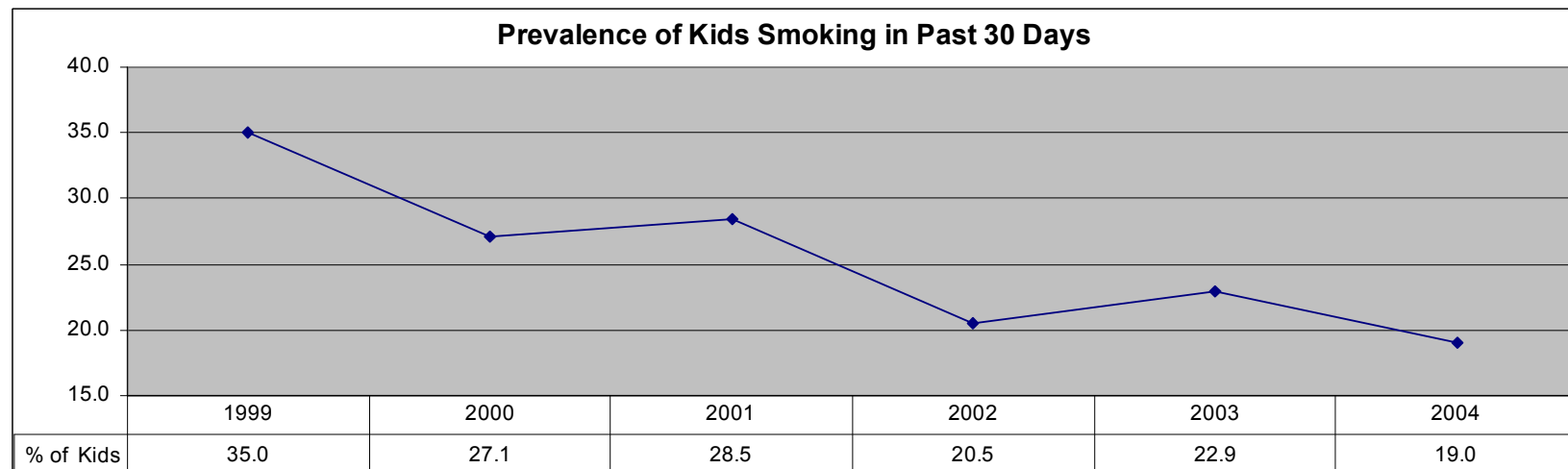
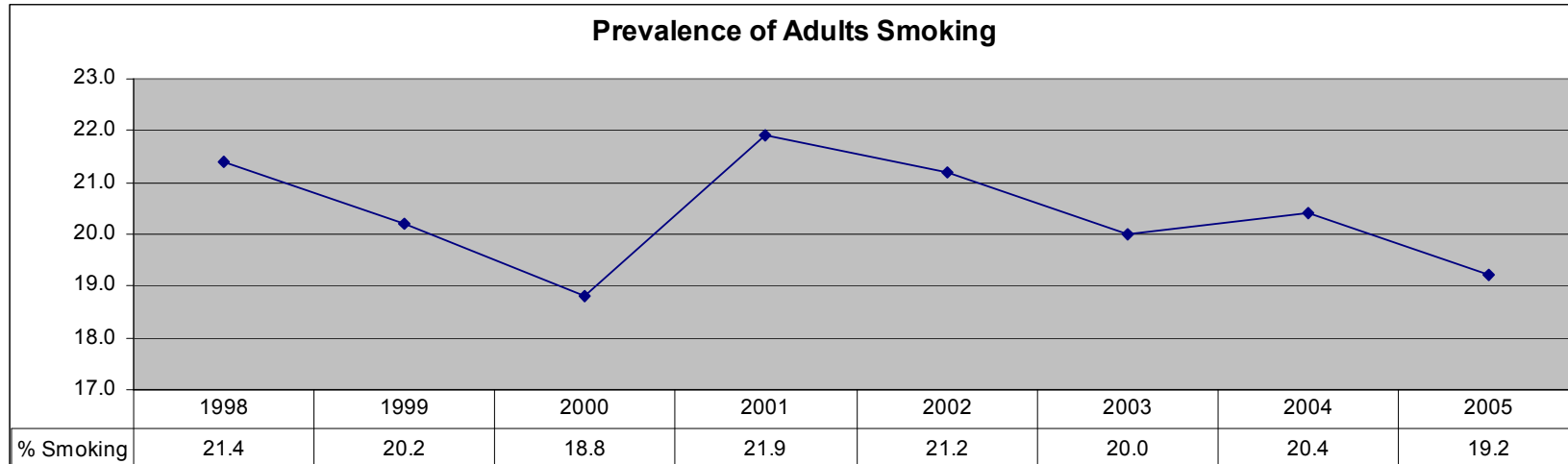
Medicaid—Page 10

Per Member Per Month (PMPM) Medicaid Costs by Eligibility Group



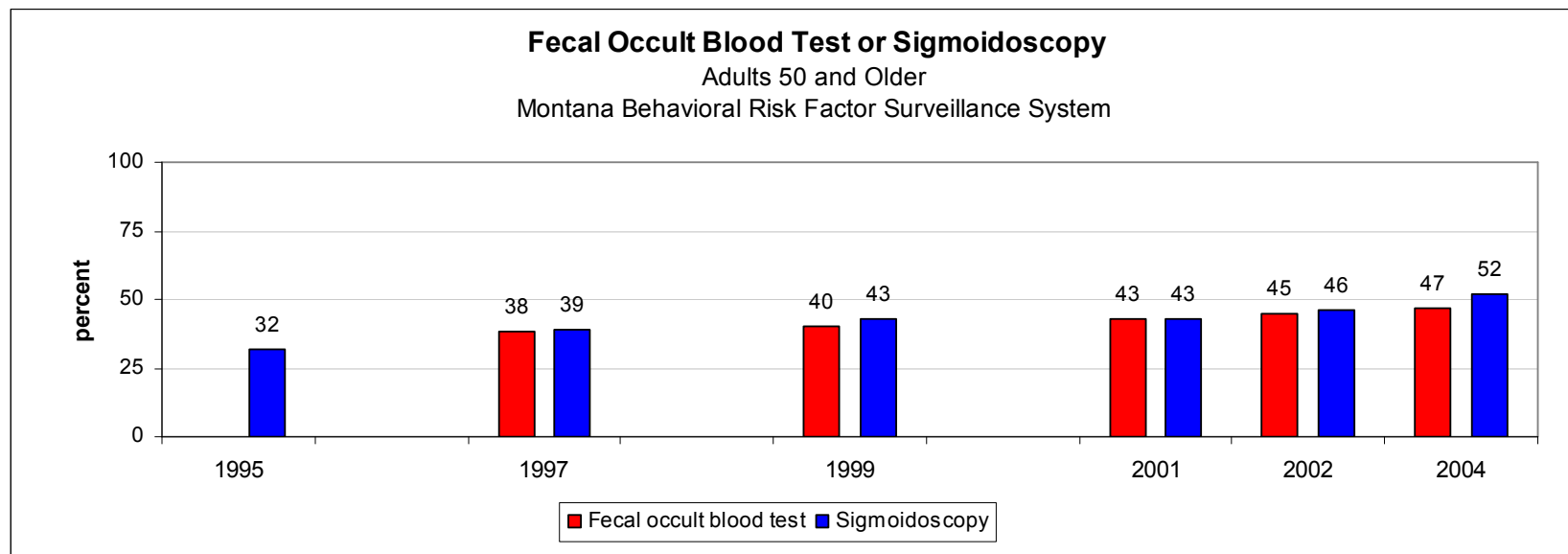
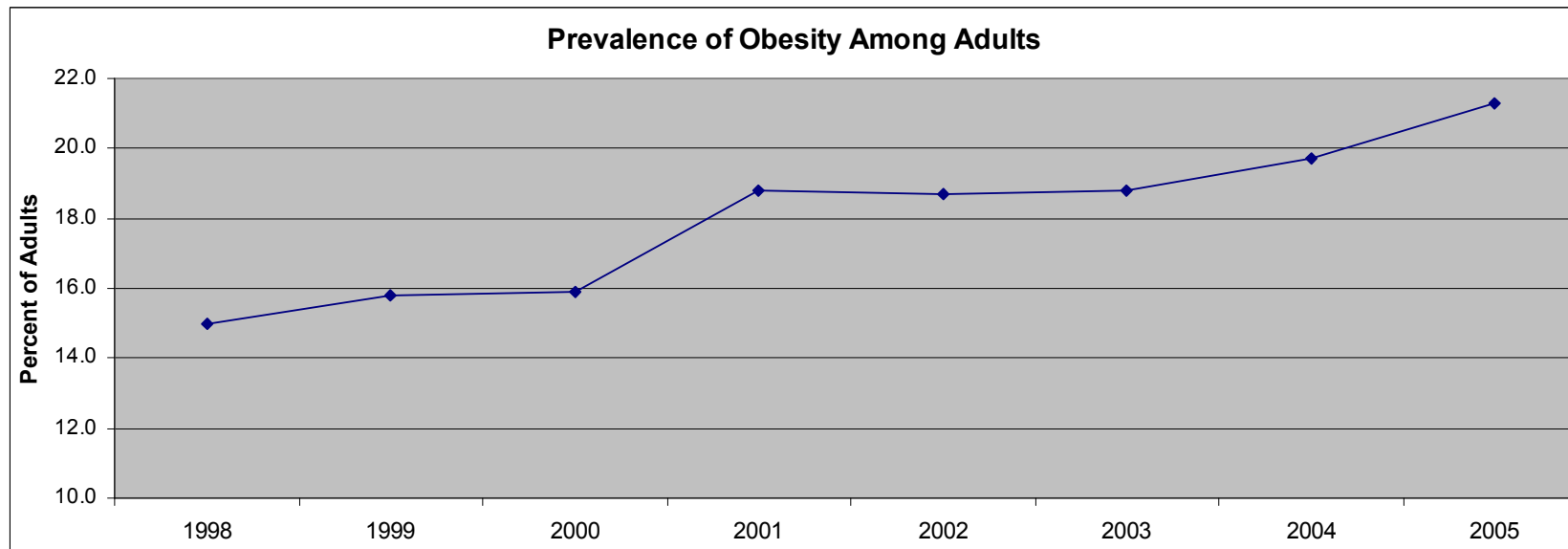
(DD) Disability Waiver amounts added and estimated drug rebate amounts removed from totals.

Public Health and Safety Division—Page 1

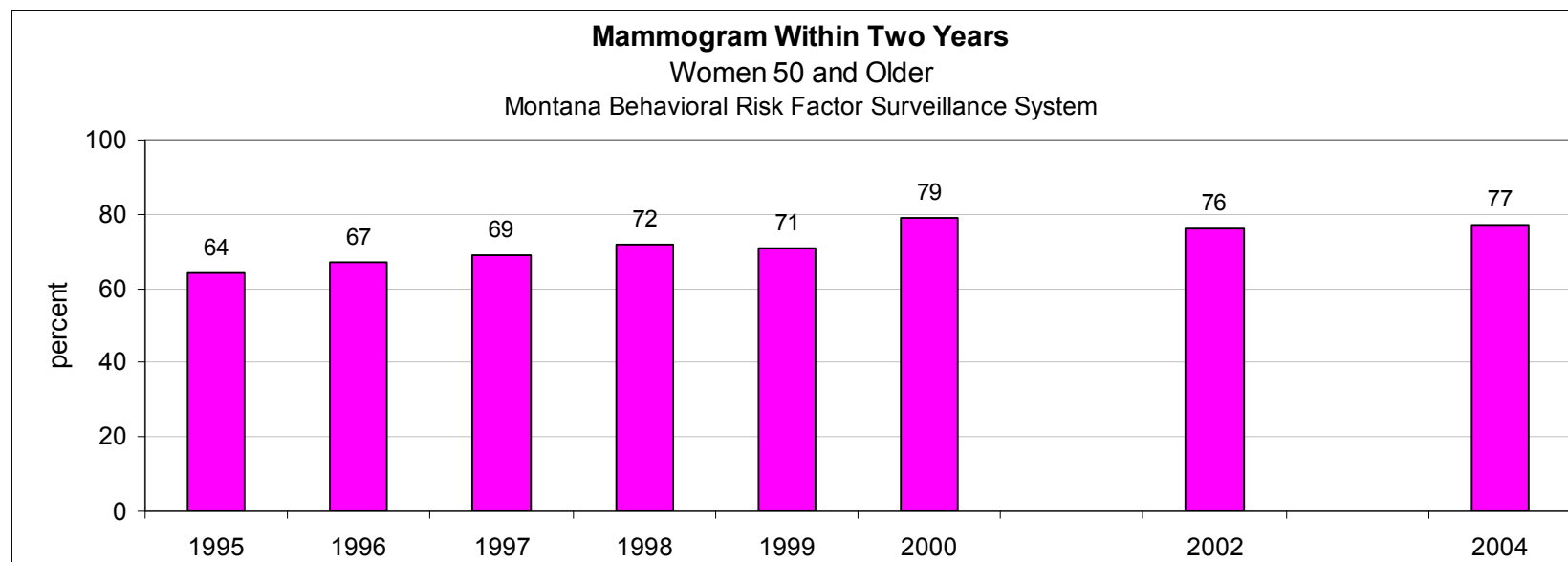
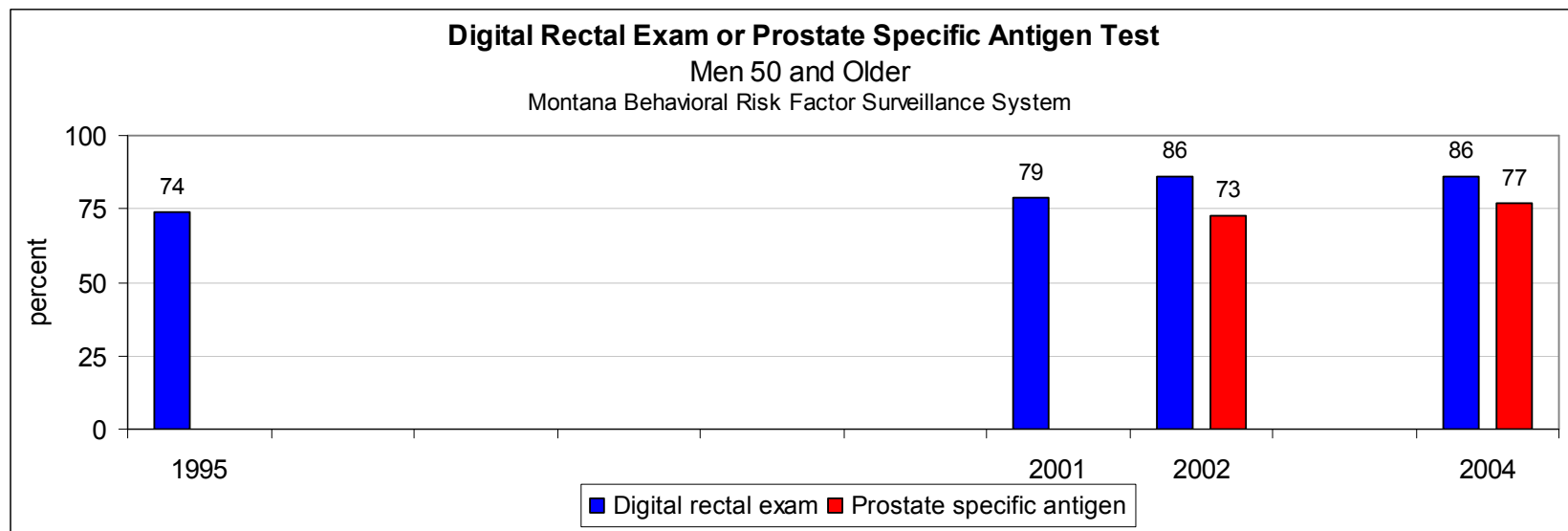


Montana Tobacco Quit Line		
	FY 2005	FY 2006
Number of Intake Calls to the Quit Line	2,965	5,187
Number of Persons Enrolling in the Phone Counseling Program	2,200	3,908

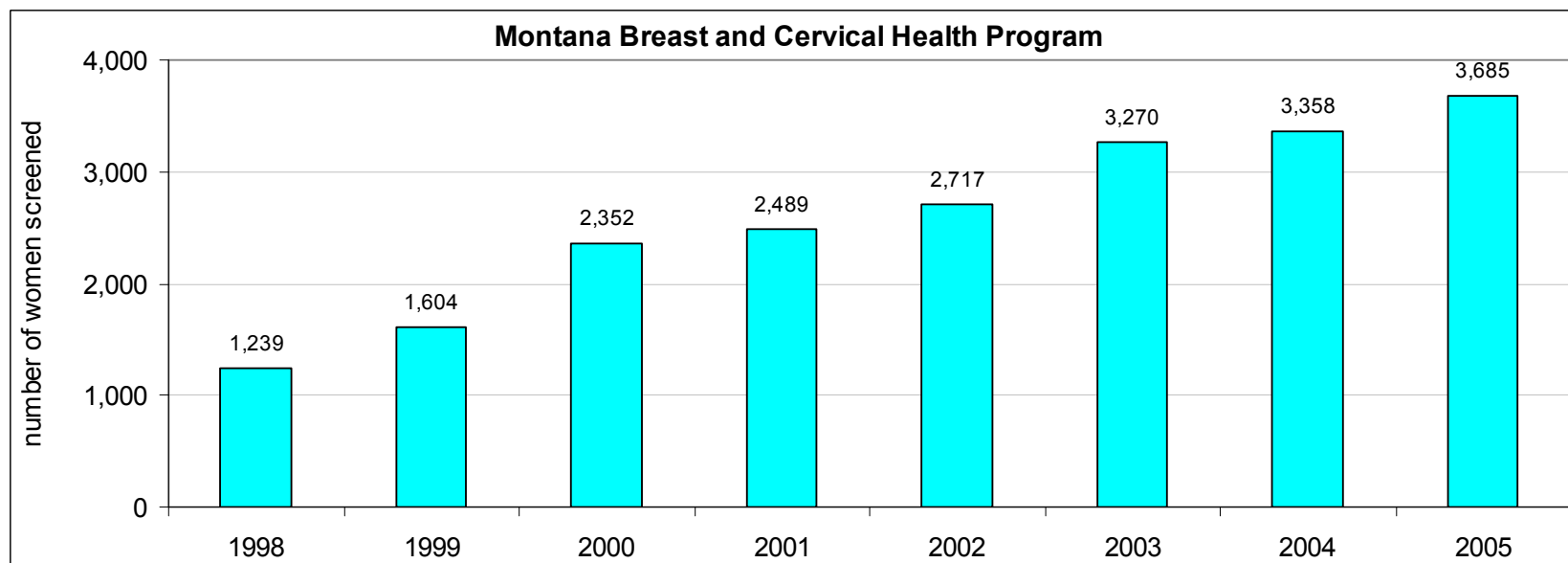
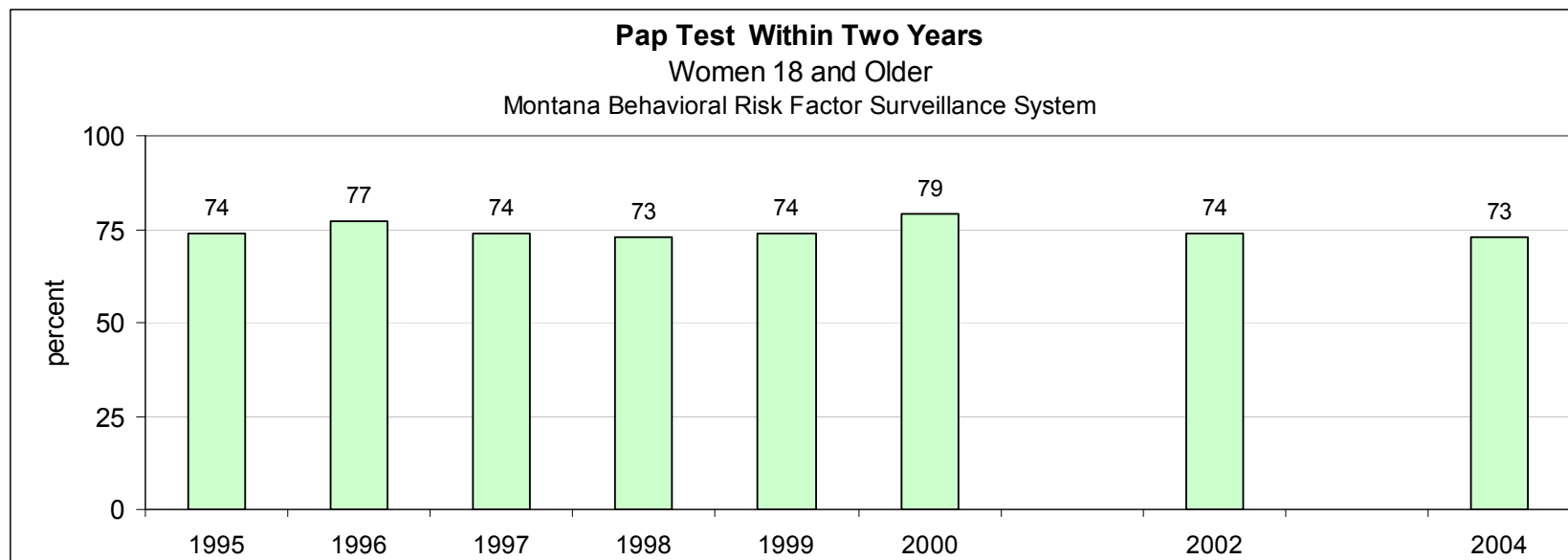
Public Health and Safety Division—Page 2



Public Health and Safety Division—Page 3

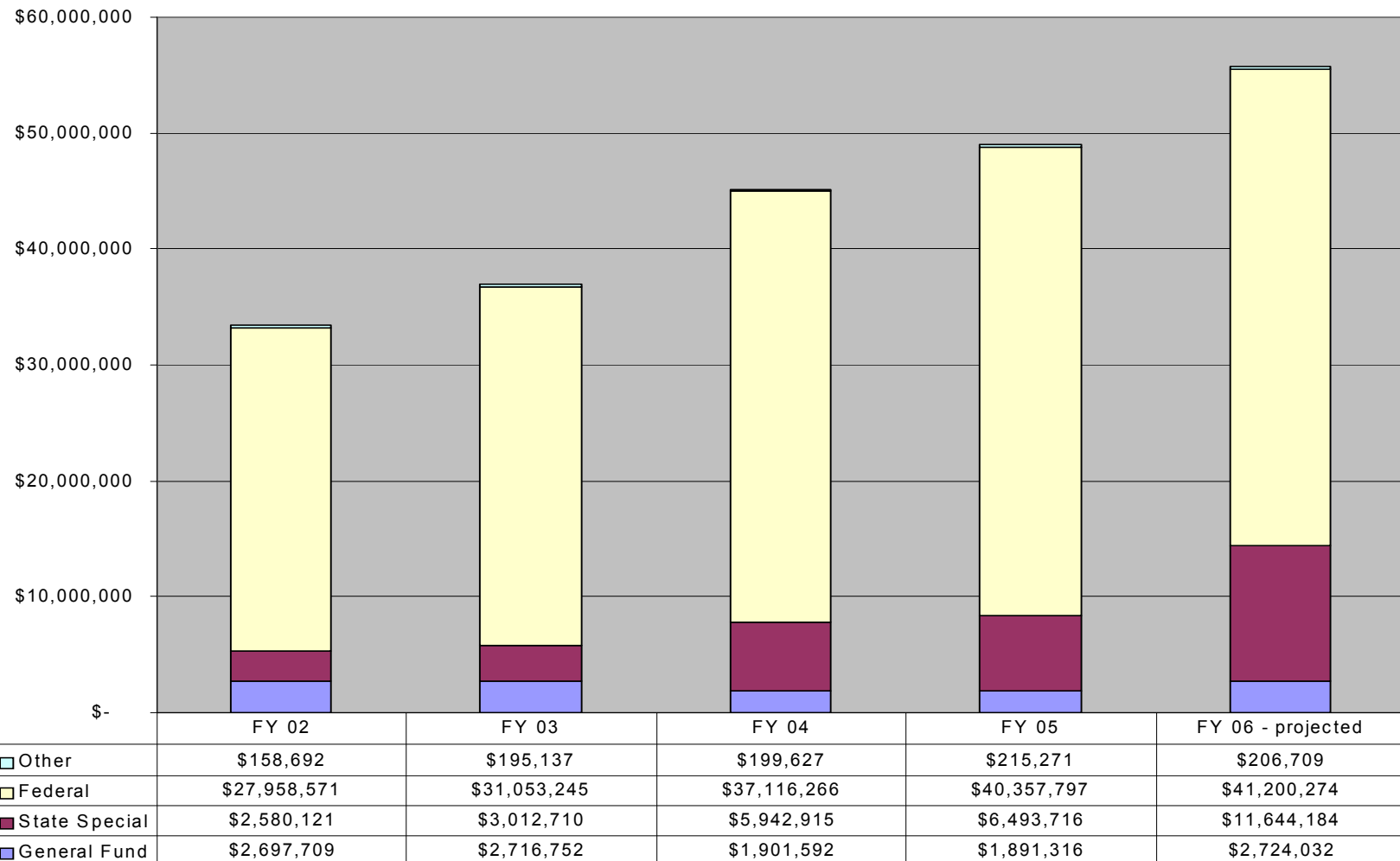


Public Health and Safety Division—Page 4



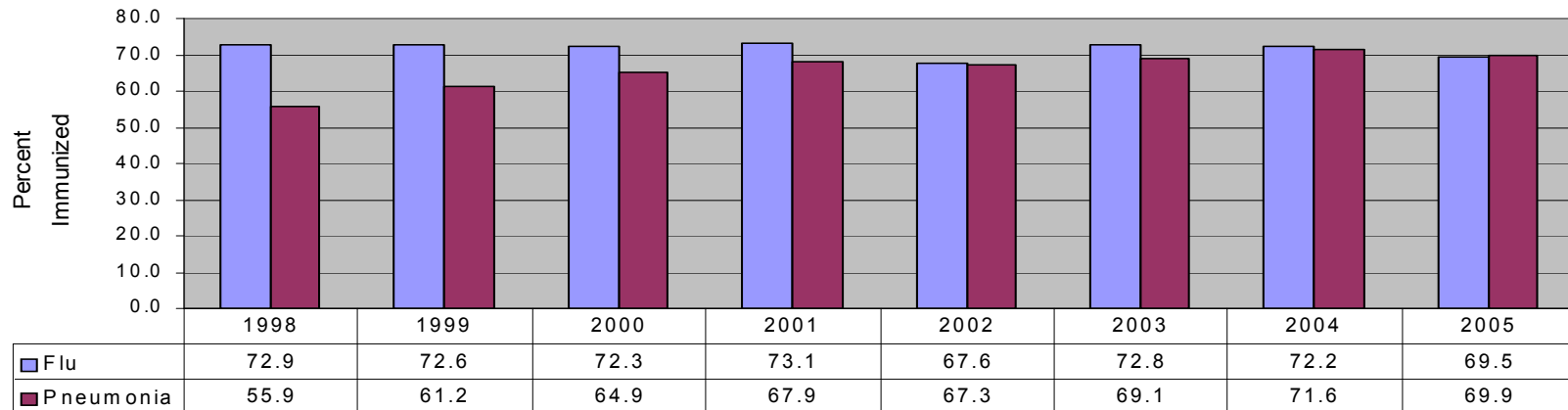
Public Health and Safety Division—Page 5

**Public Health and Safety Division
Spending by Fund Source**

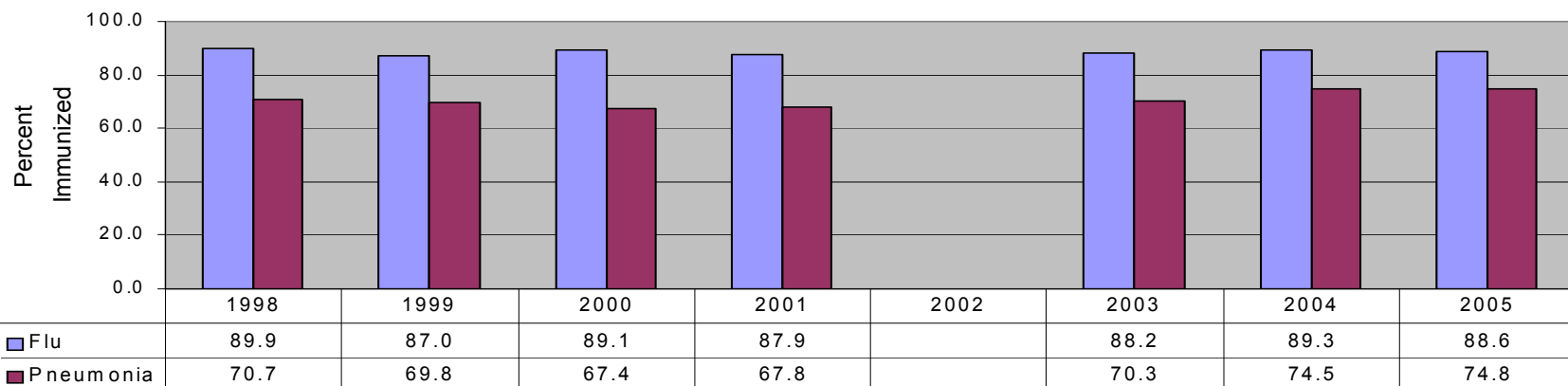


Public Health and Safety Division—Page 6

**All Individuals Over Age 65
Immunization Rates By Fiscal Year
Flu Shot in last 12 Months and Pneumonia Shot Ever**



**Residents of Licenced Long Term Care Facilities
Immunization Rates by Fiscal Year
Flu Shot in last 12 Months and Pneumonia Shot Ever**

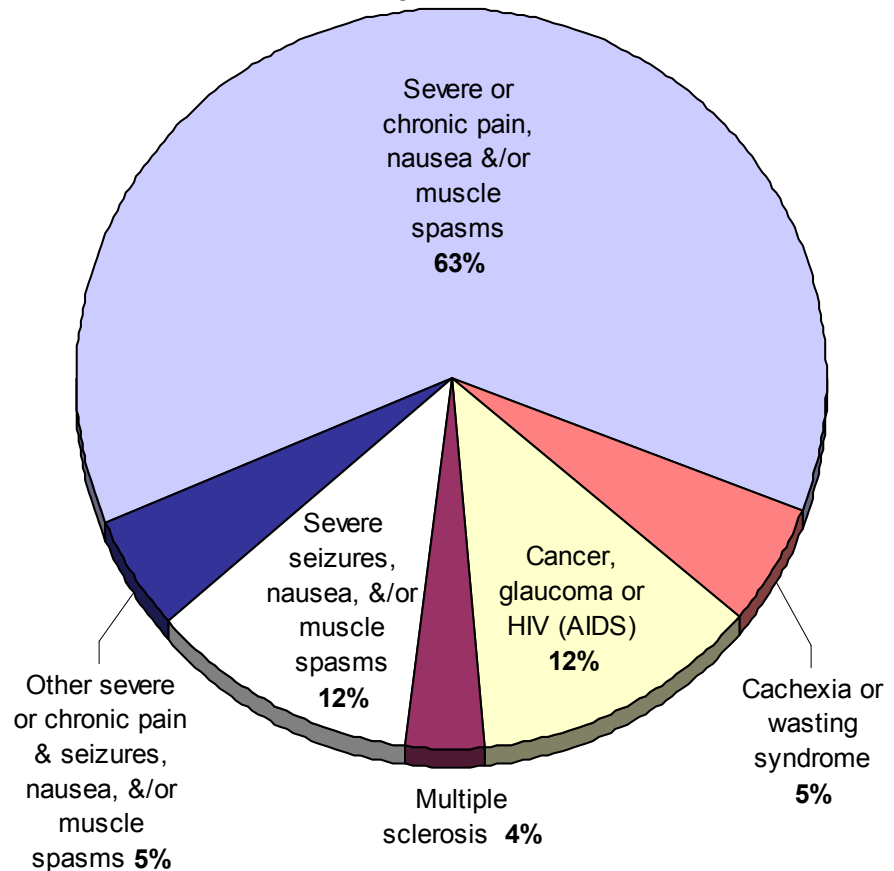


Quality Assurance Division

Medical Marijuana

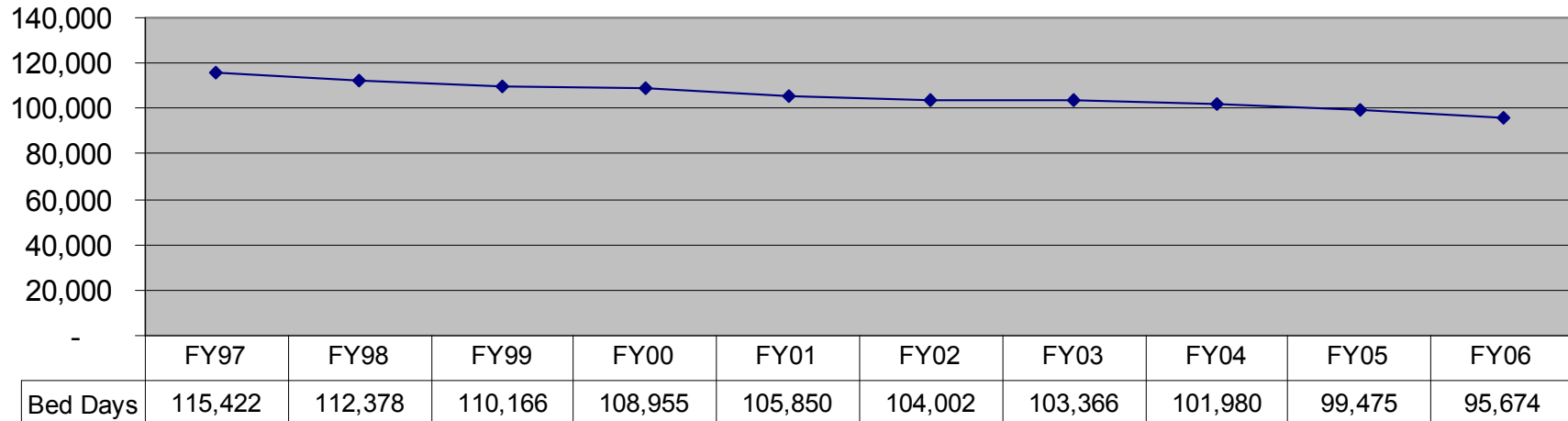
Medical Marijuana Activity Summary	FY 2005	FY 2006
Number of applications for registry identification cards.	125	324
Number of qualifying patients approved.	124	252
Number of caregivers approved.	43	101
Number of caregivers revoked.	NA	2
Number of registry cards revoked.	1	2
Number of registry cards voided.	NA	2
Number of registry cards expired.	NA	31
Number of physicians providing written certification.	82	111

Med. Marijuana Condition

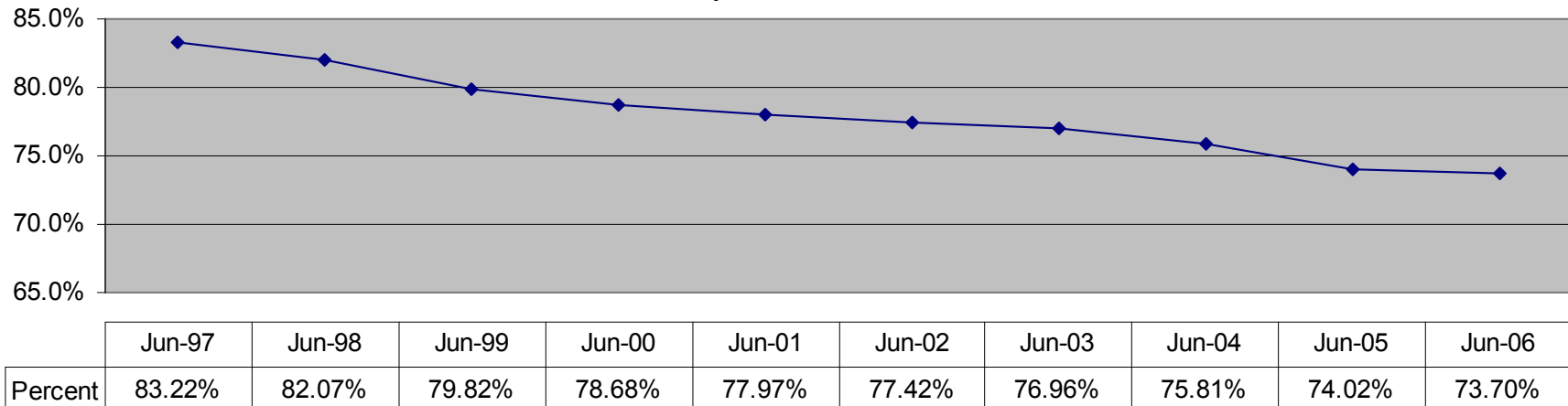


Senior and Long-Term Care—Page 1

Nursing Home Average Bed Days
by Fiscal Year

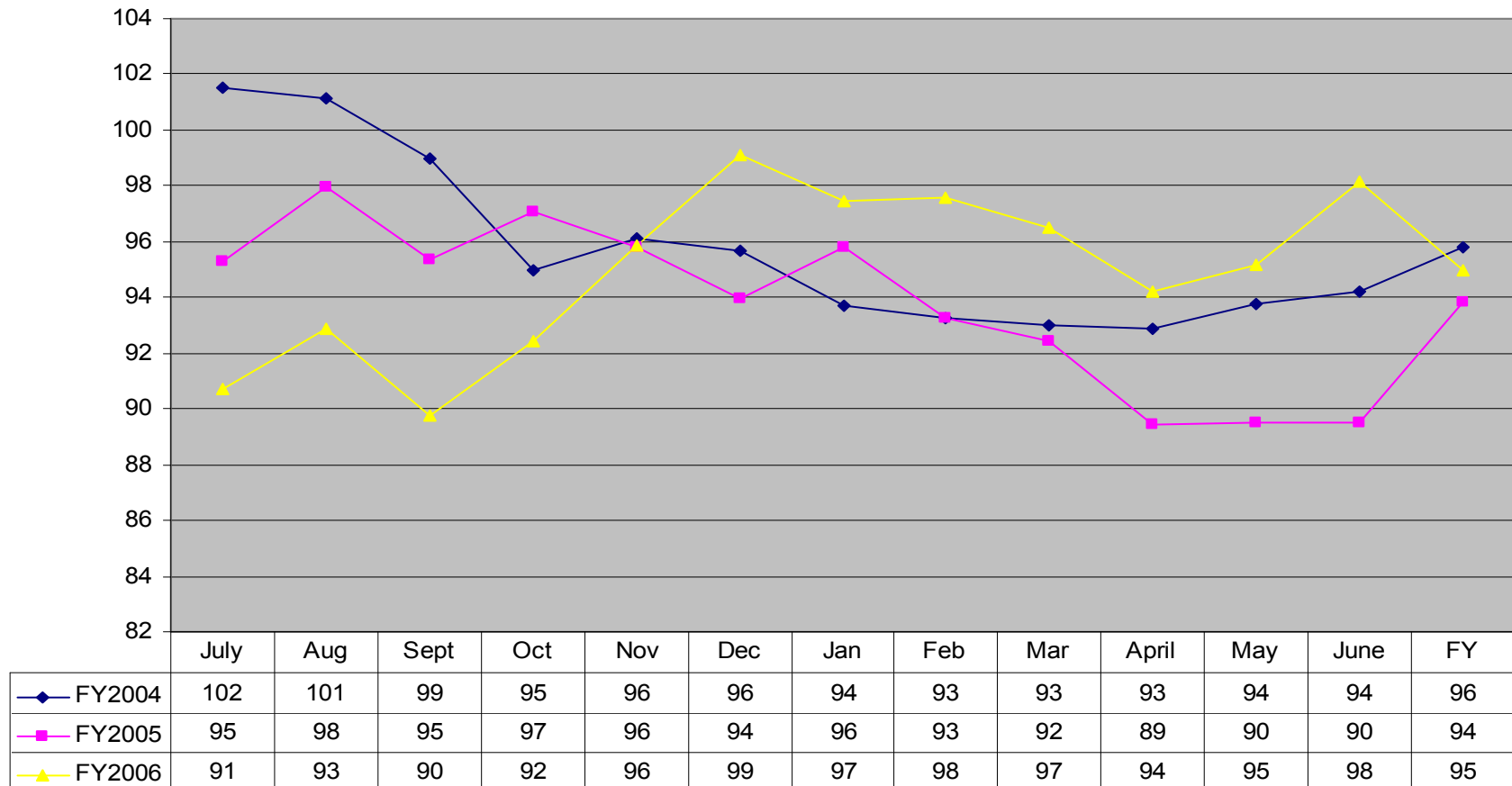


Nursing Home Occupancy Percent
by Fiscal Year



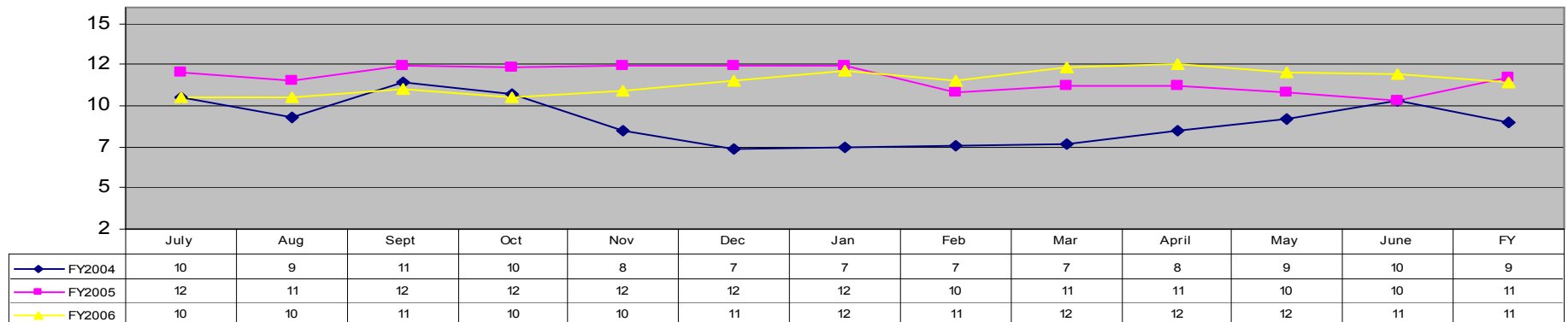
Senior and Long-Term Care—Page 2

Montana Veteran's Home
Average Daily Population of Nursing Facility
by Fiscal Year - Total Available Beds Of 105

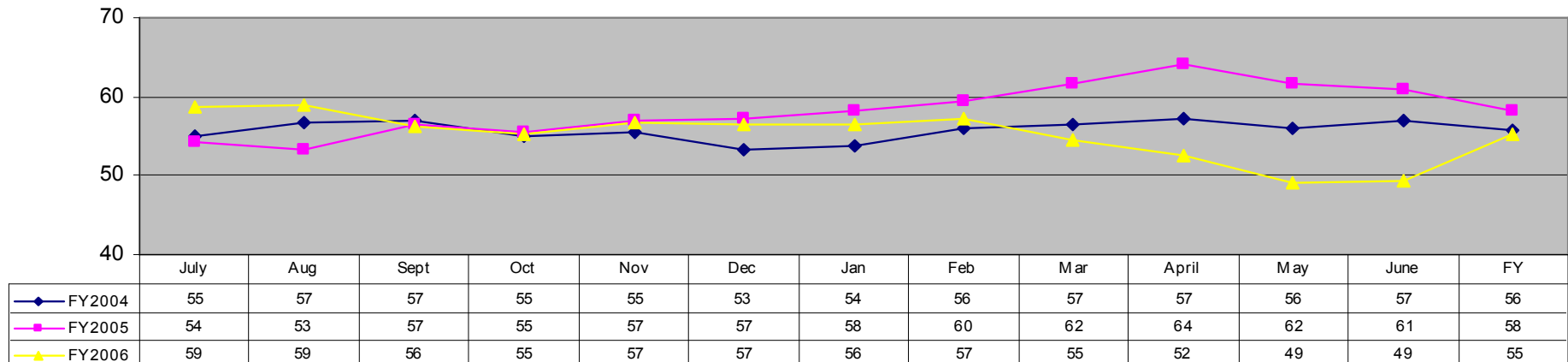


Senior and Long-Term Care—Page 3

Montana Veteran's Home
Average Daily Population of Domiciliary
by Fiscal Year - Total Available Beds of 12



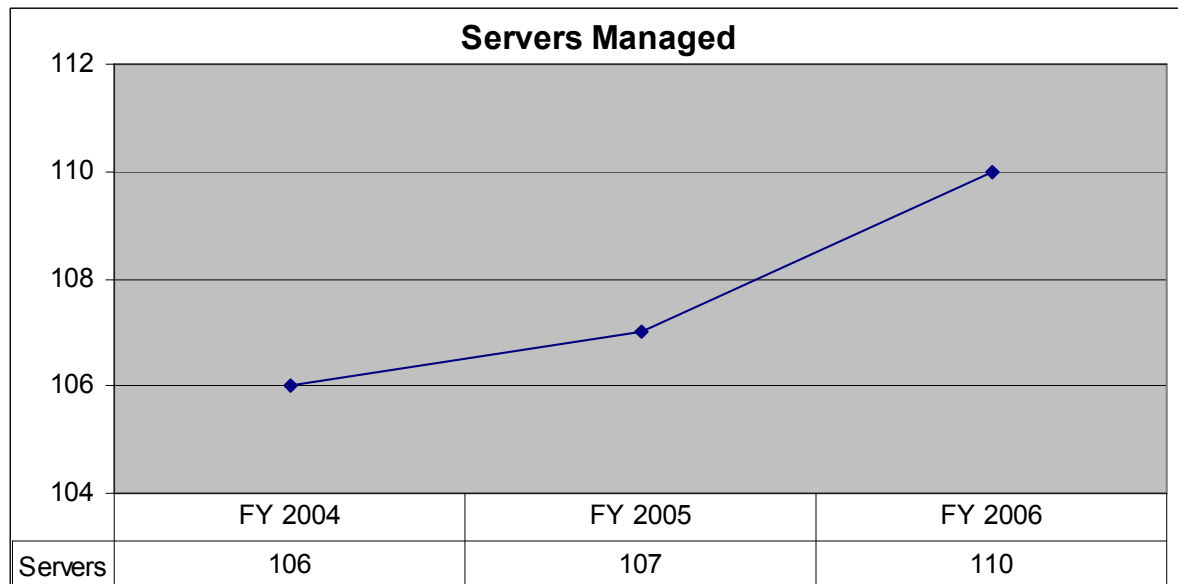
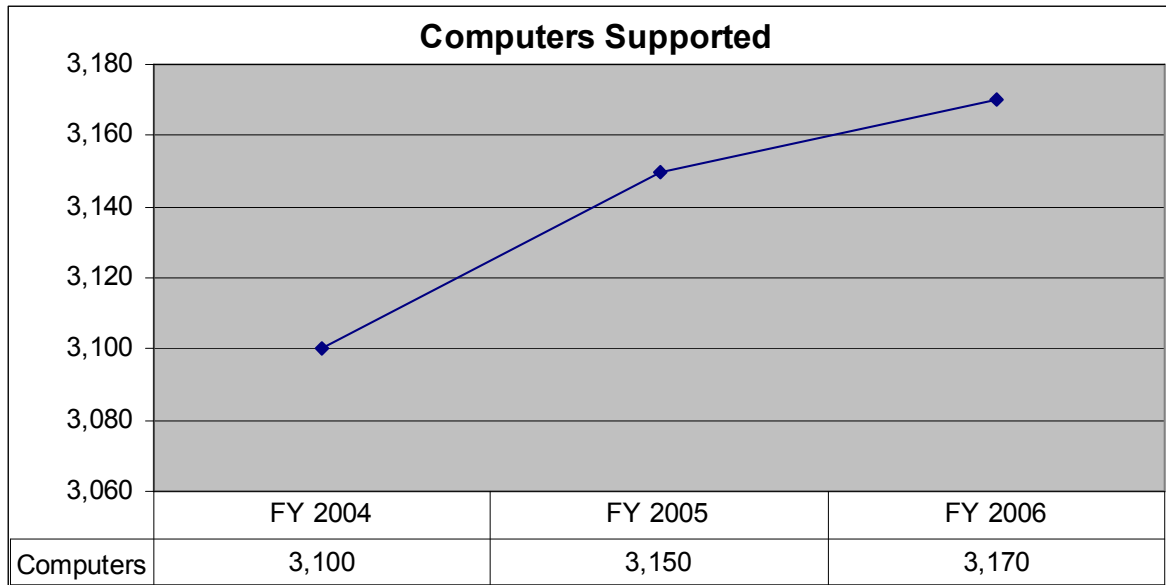
Eastern MT Veteran's Home
Average Daily Population Of Intermediate/Skilled Care Facility
by Fiscal Year - Total Available Beds of 80



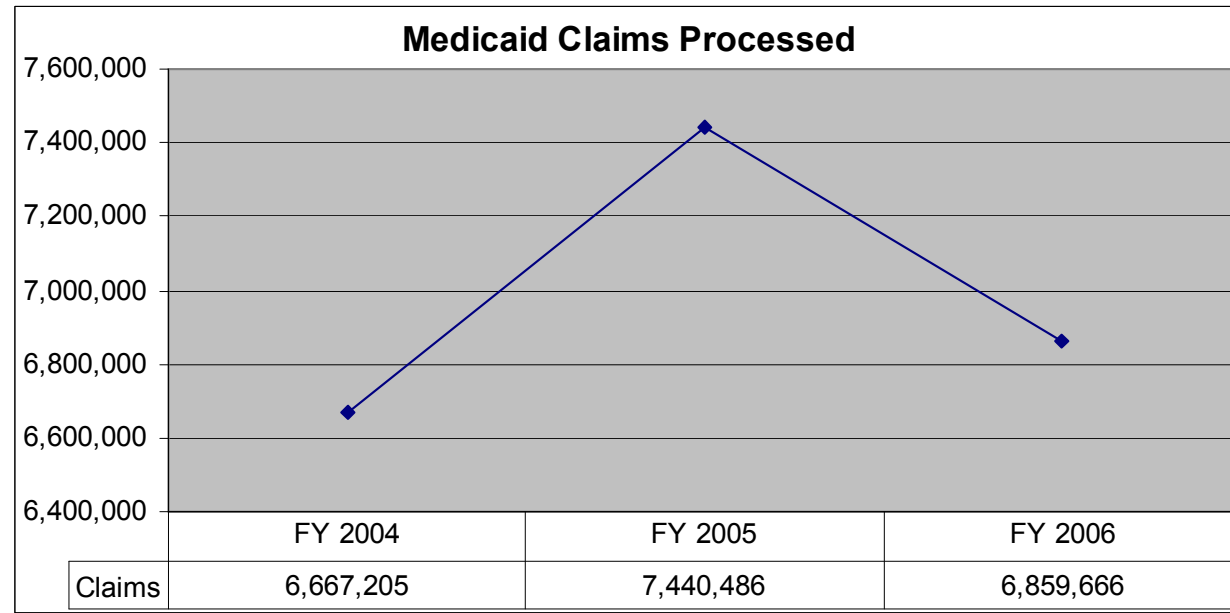
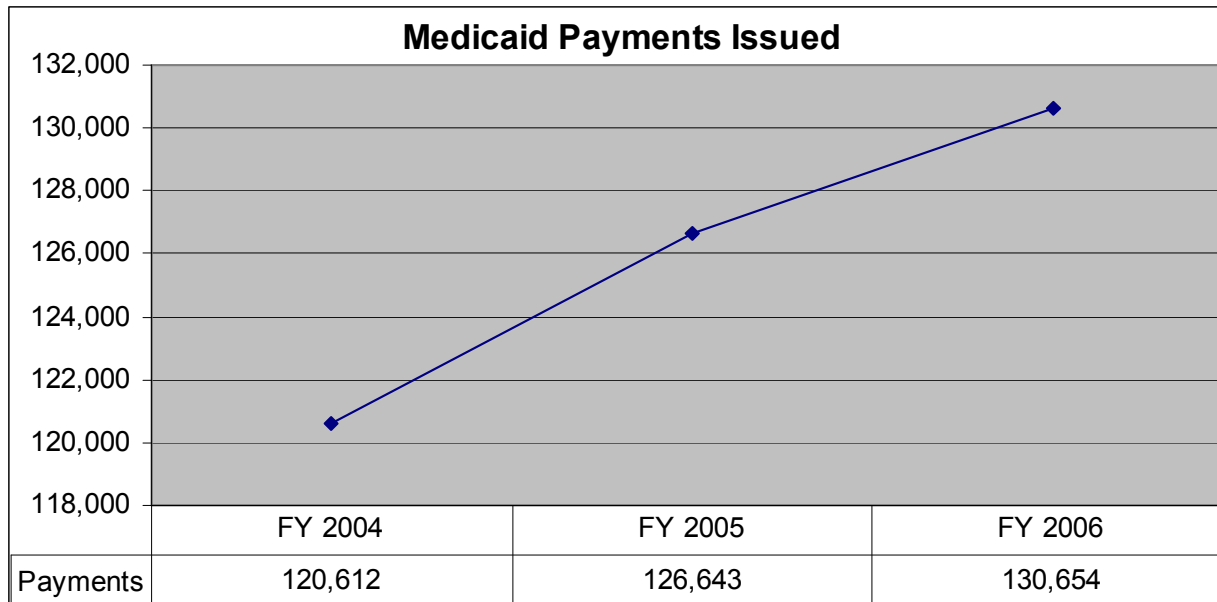
Senior and Long-Term Care—Page 4

COMMUNITY SERVICES BUREAU	
Fiscal Year 2006	
Personal Assistance Program	
Number of people receiving personal assistance services	3,104
Home and Community Based Waiver	
Number of total waiver recipients/slots (placement specific)	1,929
Type of Placement	
Basic Home (live at home)	1,243
Adult Residential (assisted living facilities, adult foster care)	591
Supported Living (in the community)	36
Residential Habilitation (group home)	39
Vent Dependent (live at home, 24 hour private duty nursing care)	20

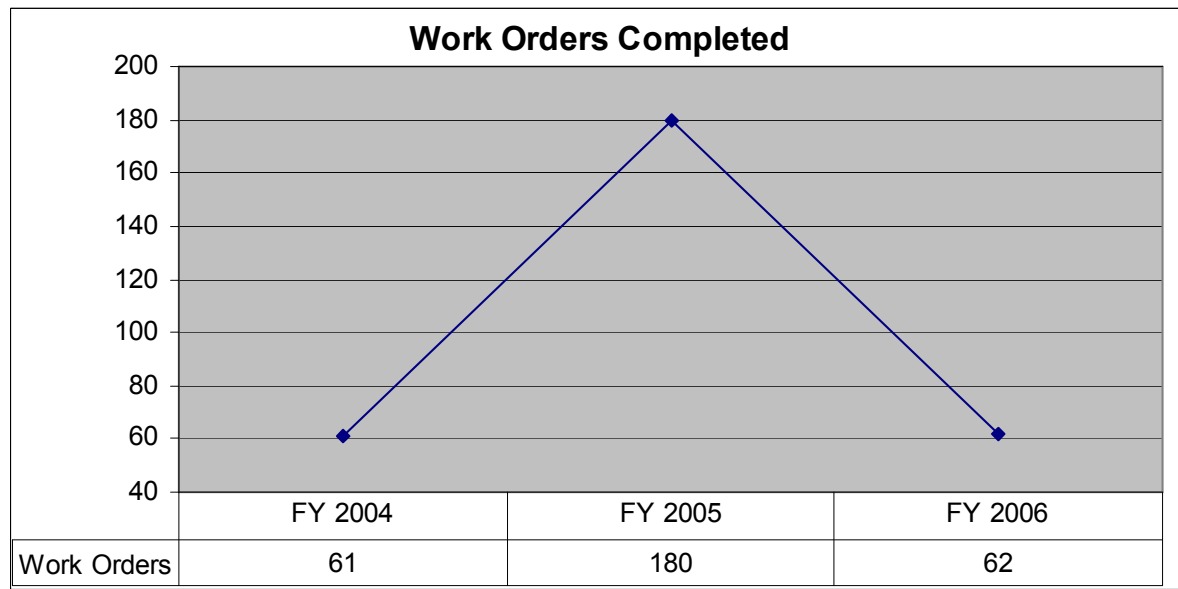
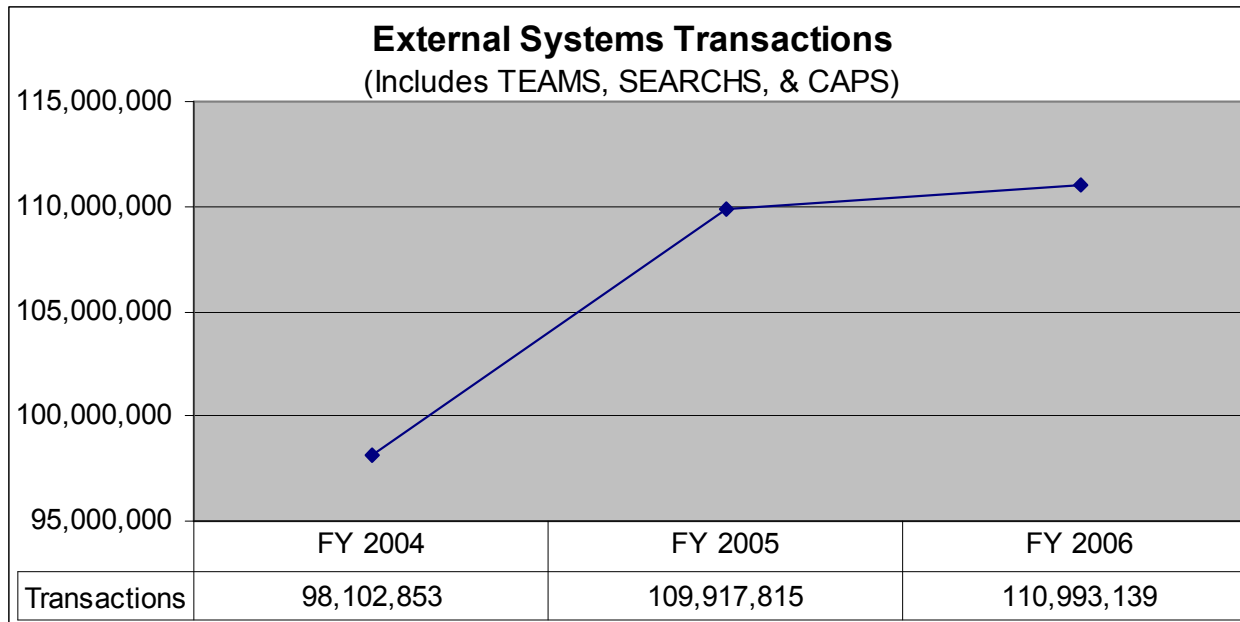
Technology Services Division—Page 1



Technology Services Division—Page 2

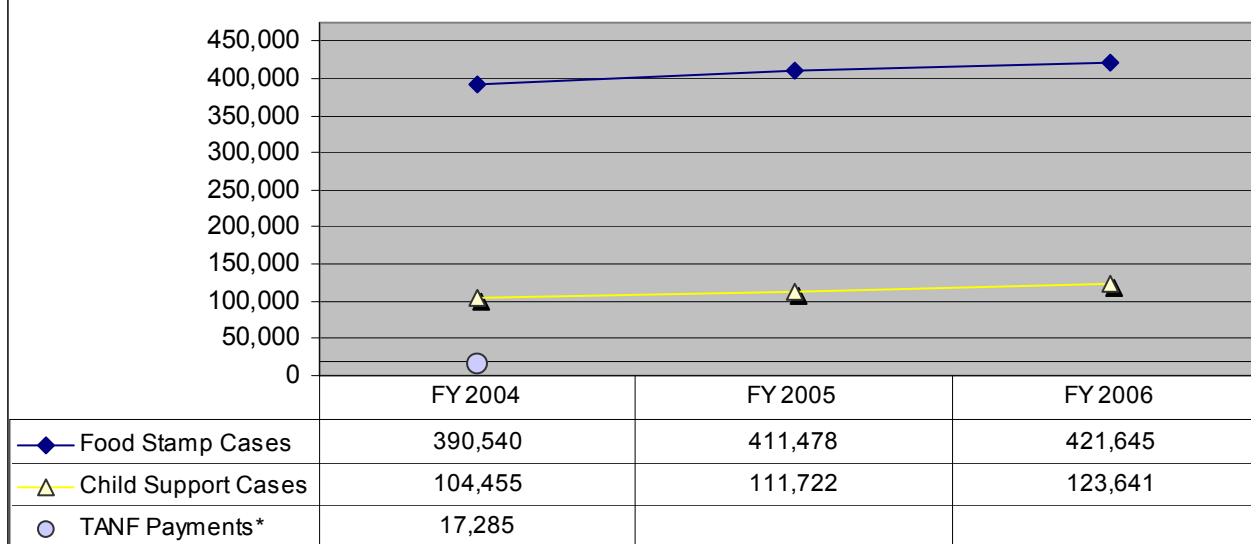


Technology Services Division—Page 3



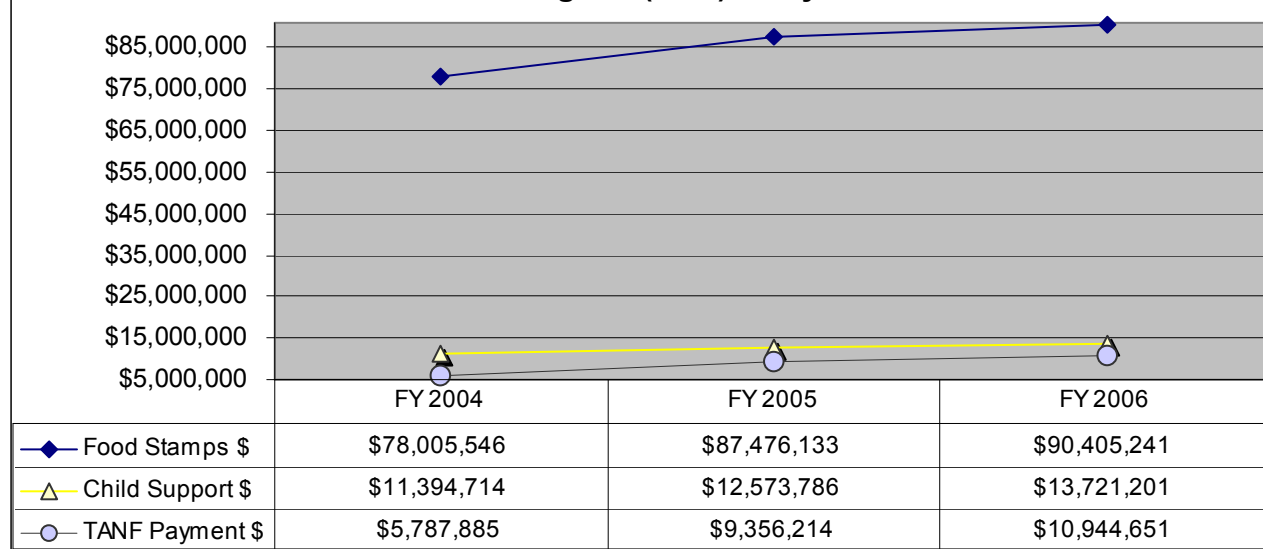
Technology Services Division—Page 4

Montana Access Program (EBT) - Number of Cases / Payments



*FY 2005 & FY 2006 number of TANF payments were not available at time of publication.

Montana Access Program (EBT) - Payment Amounts



**Statewide Implementations: Food Stamp EBT June 2002; TANF EBT Oct 2002; Child Support EBT May 2003.